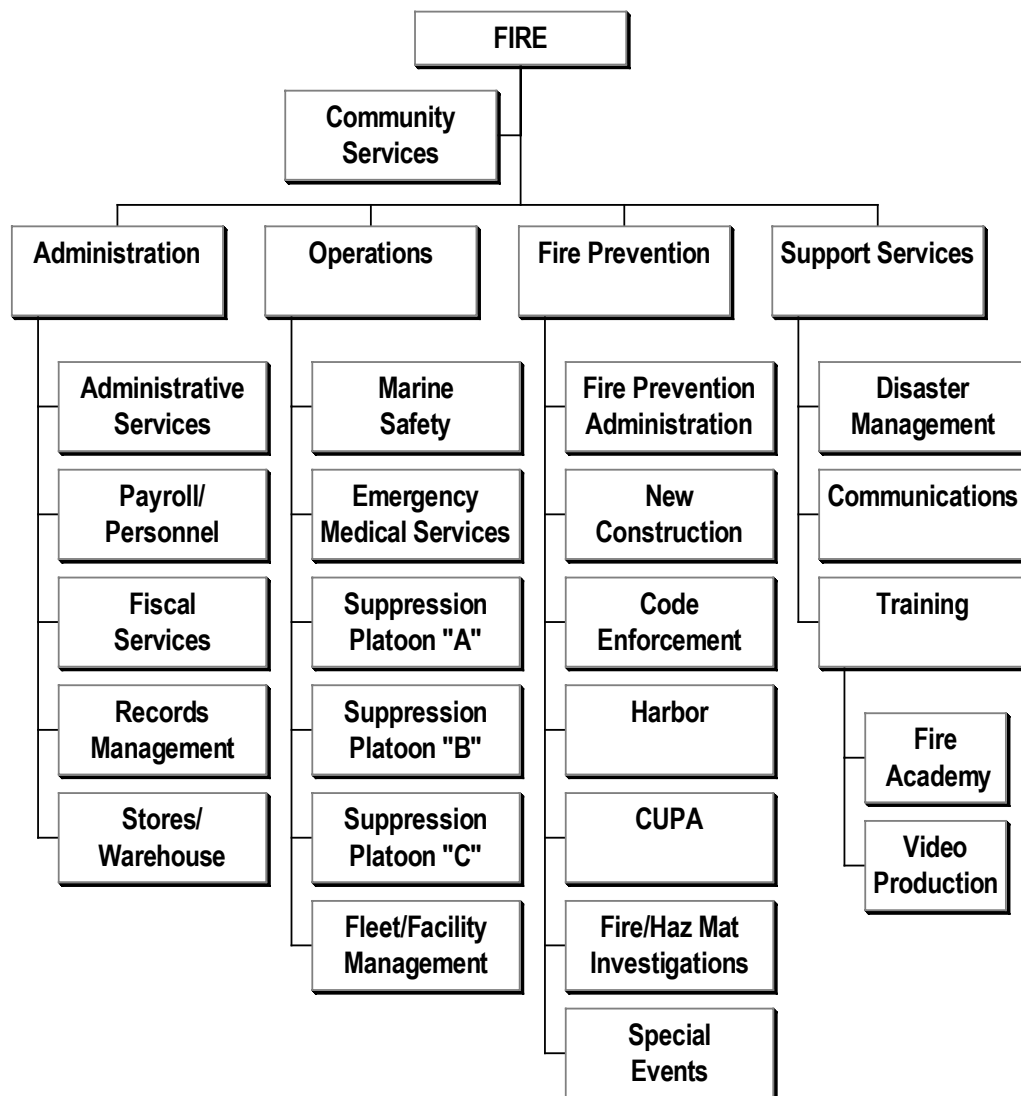




Fire



Fire Department

MISSION STATEMENT:

We prevent loss of life, injury, and property loss within the community through aggressive prevention, education, and enforcement; quick response to emergency situations, and effective action including fire suppression, medical care, and rescue.

CUSTOMERS SERVED:

The residents and visitors to Long Beach, Signal Hill, and surrounding jurisdictions.

PRIMARY ACTIVITIES:

To protect our residents and visitors, our environment and property from unanticipated dangers resulting from fire and/or medical emergencies.

To deliver our services in a timely, professional, and user-friendly manner.

To interact with the community in order to educate them to the perils which surround them in order that they may participate in protecting themselves.

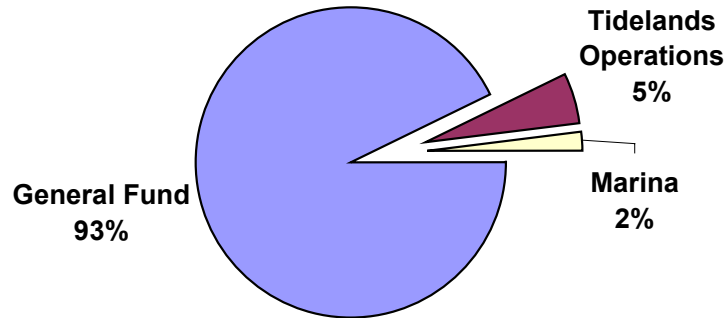
MAJOR ACCOMPLISHMENTS FY 01:

- Responded to 53,500 calls for service
- Conducted two recruit drill classes and graduated 43 probationary firefighters
- Conducted two Citywide and one School Disaster drills
- Conducted a CPR Training Day and certified 1,366 individuals in CPR techniques
- Conducted 70 site visits to 3rd grade classes and instructed them in fire safety in the home
- Conducted the Junior Lifeguard program with over 500 participants
- Developed the final implementation stages of an electronic data management system
- Implemented the Fire Department's web page
- Reviewed and processed 1,375 building plans
- Re-opened the Firefighters' Historical Museum
- Trained over 30 City employees in the use of automatic external defibrillators

NOTES:

The Fire Department is a City Manager department.

Fire Department Summary



Expenditures by Fund

Less than 1% of expense is appropriated for the CUPA Fund, \$307,139.

	ACTUAL FY 00	ADOPTED FY 01	ESTIMATED ACTUAL FY 01	ADOPTED FY 02
EXPENDITURES:				
Personal Services	52,288,609	52,514,345	51,635,544	56,704,692
Non-Personal Services	2,888,857	2,375,716	2,982,789	2,362,873
Internal Services	5,458,906	5,386,319	5,617,478	6,216,019
Capital Outlay	45,043	0	49,127	75,160
Debt Service	0	0	0	0
Operating Transfers	10,272	(162,494)	8,000	9,277
Depr/Amortization/Depletion	0	0	0	0
Prior Year Encumbrance	0	0	0	0
TOTAL EXPENDITURES	60,691,686	60,113,886	60,292,938	65,368,021
REVENUES:				
Property Taxes	0	0	0	0
Other Taxes	0	0	0	0
Licenses and Permits	3,872,942	4,213,024	5,604,220	4,750,299
Fines and Forfeitures	1,302	500	945	500
Use of Money & Property	0	0	0	0
Revenue From Other Agencies	89,176	93,000	342,544	126,500
Charges for Services	1,388,462	1,236,300	1,371,795	1,342,800
Other Revenues	206,949	114,500	152,890	91,700
Interfund Services-Charges	10,005,569	9,412,749	9,415,578	8,763,274
Intrafund Services-GP Charges	129,921	0	0	0
Harbor P/R Rev Trsfs	0	0	0	0
Other Financing Sources	0	0	0	0
Operating Transfers	0	0	0	0
TOTAL REVENUES	15,694,320	15,070,073	16,887,972	15,075,073
PERSONNEL (FTE):	593.79	597.19	597.19	582.25

Administration Bureau Summary

SERVICES PROVIDED:

Support all Department bureaus with fiscal, administration, personnel management, records control/utilization, and analytical assistance.

SERVICE IMPROVEMENT OBJECTIVES:

To complete data entry of Fire response related incidents within seven days of submission.

To ensure that no more than 3% of all payments/reimbursements processed result in audit exceptions.

To promote, educate and increase employee awareness of safety and sick leave programs.

	ACTUAL FY 00	ADOPTED FY 01	EST. ACTUAL FY 01	ADOPTED FY 02
QUANTITATIVE MEASURES OF SERVICE:				
# of days required to input data	9	7	9	7
# of audit exceptions as % of total	3%	3%	3%	3%
# of presentations to staff and Department employees conducted	3	18	14	18

	ACTUAL FY 00	ADOPTED FY 01	EST. ACTUAL FY 01	ADOPTED FY 02
EXPENDITURES:				
Personal Services	699,349	663,380	692,941	996,216
Non-Personal Services	25,750	11,152	23,060	22,352
Internal Services	129,628	144,625	142,736	122,979
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Operating Transfers	0	0	0	0
Depreciation/Amortization/Depletion	0	0	0	0
Prior Year Encumbrance	0	0	0	0
TOTAL EXPENDITURES	854,727	819,157	858,737	1,141,547

	ACTUAL FY 00	ADOPTED FY 01	EST. ACTUAL FY 01	ADOPTED FY 02
REVENUES:				
Property Taxes	0	0	0	0
Other Taxes	0	0	0	0
Licenses and Permits	2,416	2,800	3,198	2,500
Fines and Forfeitures	0	0	0	0
Use of Money & Property	0	0	0	0
Revenue from Other Agencies	0	0	2,500	0
Charges for Services	15,131	4,800	6,379	4,500
Other Revenues	2,124	2,000	5,335	3,200
Interfund Services - Charges	0	0	0	0
Intrafund Services - GP Charges	0	0	0	0
Harbor P/R Revenue Transfers	0	0	0	0
Other Financing Sources	0	0	0	0
Operating Transfers	0	0	0	0
TOTAL REVENUES	19,671	9,600	17,412	10,200

PERSONNEL (FTE):	12.39	11.39	11.39	13.39
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Executive Office Bureau Summary

SERVICES PROVIDED:

Support all Department bureaus and the citizens of Long Beach by providing:
 Public Education programs
 Media relations
 Community Emergency Response Team (CERT) coordination

SERVICE IMPROVEMENT OBJECTIVES:

To design and implement a new Fire Safety House curriculum.
 To improve our ability to deliver newsworthy stories and features to the News Media using digital technology and internet.
 To stimulate participation in CERT.
 To design new and/or revised safety brochures.
 To improve the quality and expand the distribution of the Fire Chief's report.

	ACTUAL FY 00	ADOPTED FY 01	EST. ACTUAL FY 01	ADOPTED FY 02
QUANTITATIVE MEASURES OF SERVICE:				
# of new Fire Safety House curriculum	N/A	7	N/A	1
# of stories carried by the Media	N/A	N/A	104	156
# of new CERT members	N/A	N/A	50	150
# of new or revised safety brochures	N/A	N/A	3	3
# of additional sites to which Fire Chief's report is distributed	N/A	N/A	N/A	24

	ACTUAL FY 00	ADOPTED FY 01	EST. ACTUAL FY 01	ADOPTED FY 02
EXPENDITURES:				
Personal Services	779,645	665,149	776,130	709,689
Non-Personal Services	75,314	42,135	143,216	32,135
Internal Services	65,708	131,655	144,688	124,727
Capital Outlay	0	0	8,270	0
Debt Service	0	0	0	0
Operating Transfers	0	0	0	0
Depreciation/Amortization/Depletion	0	0	0	0
Prior Year Encumbrance	0	0	0	0
TOTAL EXPENDITURES	920,667	838,939	1,072,304	866,551

REVENUES:				
Property Taxes	0	0	0	0
Other Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Fines and Forfeitures	0	0	0	0
Use of Money & Property	0	0	0	0
Revenue from Other Agencies	0	63,000	63,000	0
Charges for Services	0	0	0	0
Other Revenues	0	10,000	10,000	0
Interfund Services - Charges	0	0	0	0
Intrafund Services - GP Charges	0	0	0	0
Harbor P/R Revenue Transfers	0	0	0	0
Other Financing Sources	0	0	0	0
Operating Transfers	0	0	0	0
TOTAL REVENUES	0	73,000	73,000	0

PERSONNEL (FTE):	8.00	8.00	8.00	8.00
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Fire Operations Bureau Summary

SERVICES PROVIDED:

To protect lives, the environment and property by responding to all emergency incidents. Provide rescue, lifeguarding, and paramedic services throughout the City, including beaches and waterways.

SERVICE IMPROVEMENT OBJECTIVES:

Respond to calls for emergency service.

Implement an electronic data management system to track the Marine Safety Rescue Boat services.

Determine the need to place an additional Paramedic Rescue Ambulance in service.

Update and enhance shipboard firefighting training to the Supression Divisions.

	ACTUAL FY 00	ADOPTED FY 01	EST. ACTUAL FY 01	ADOPTED FY 02
QUANTITATIVE MEASURES OF SERVICE:				
# of calls for emergency service	52,759	7	53,500	54,000
Implementation of new software	N/A	N/A	N/A	03/01/02
Completion of needs assessment	N/A	N/A	N/A	04/01/02
New program implementation and training provided	N/A	N/A	N/A	08/01/02

	ACTUAL FY 00	ADOPTED FY 01	EST. ACTUAL FY 01	ADOPTED FY 02
EXPENDITURES:				
Personal Services	45,520,417	46,014,536	44,887,943	48,995,633
Non-Personal Services	2,201,206	1,864,026	2,037,157	1,905,832
Internal Services	4,177,678	4,007,565	4,224,821	4,758,550
Capital Outlay	45,043	0	0	75,160
Debt Service	0	0	0	0
Operating Transfers	10,272	(162,494)	8,000	9,277
Depreciation/Amortization/Depletion	0	0	0	0
Prior Year Encumbrance	0	0	0	0
TOTAL EXPENDITURES	51,954,616	51,723,633	51,157,921	55,744,452

REVENUES:				
Property Taxes	0	0	0	0
Other Taxes	0	0	0	0
Licenses and Permits	2,770,661	3,004,500	4,254,431	3,500,000
Fines and Forfeitures	1,302	500	945	500
Use of Money & Property	0	0	0	0
Revenue from Other Agencies	54,772	0	17,988	30,000
Charges for Services	1,172,436	1,041,500	1,151,155	1,123,000
Other Revenues	202,875	100,400	123,441	78,000
Interfund Services - Charges	10,005,569	9,412,749	9,415,578	8,763,274
Intrafund Services - GP Charges	129,921	0	0	0
Harbor P/R Revenue Transfers	0	0	0	0
Other Financing Sources	0	0	0	0
Operating Transfers	0	0	0	0
TOTAL REVENUES	14,337,536	13,559,649	14,963,539	13,494,774

PERSONNEL (FTE):	513.40	516.80	516.80	490.40
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Fire Prevention Bureau Summary

SERVICES PROVIDED:

To provide a safe community for the residents of the cities of Long Beach and Signal Hill through the proactive enforcement of Fire, Life Safety, and Environmental code requirements.

SERVICE IMPROVEMENT OBJECTIVES:

To review 1,500 building plans and return 98% to submitter within two weeks of receipt.
 To implement a fueling station inspection and hazardous material business plan review program.
 To inspect 100% of all occupancies requiring an annual code enforcement inspection.
 To implement a computerized Records Management System.

	ACTUAL FY 00	ADOPTED FY 01	EST. ACTUAL FY 01	ADOPTED FY 02
QUANTITATIVE MEASURES OF SERVICE:				
Number of Plans received and reviewed within two weeks	1342	7	1375	1500
Implementation date for hazardous material business plan review	N/A	N/A	N/A	4/1/02
Percentage of occupancies inspected	99%	100%	98%	100%
Implementation date for RMS	New	9/30/01	Not Implemented	1/1/02

	ACTUAL FY 00	ADOPTED FY 01	EST. ACTUAL FY 01	ADOPTED FY 02
EXPENDITURES:				
Personal Services	2,233,097	2,448,652	2,311,617	2,756,308
Non-Personal Services	98,048	48,353	81,130	54,423
Internal Services	336,617	332,994	335,238	385,075
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Operating Transfers	0	0	0	0
Depreciation/Amortization/Depletion	0	0	0	0
Prior Year Encumbrance	0	0	0	0
TOTAL EXPENDITURES	2,667,762	2,829,999	2,727,985	3,195,806

REVENUES:				
Property Taxes	0	0	0	0
Other Taxes	0	0	0	0
Licenses and Permits	1,099,864	1,205,724	1,346,590	1,247,799
Fines and Forfeitures	0	0	0	0
Use of Money & Property	0	0	0	0
Revenue from Other Agencies	0	0	0	0
Charges for Services	200,895	190,000	214,261	215,300
Other Revenues	1,950	2,000	14,114	10,500
Interfund Services - Charges	0	0	0	0
Intrafund Services - GP Charges	0	0	0	0
Harbor P/R Revenue Transfers	0	0	0	0
Other Financing Sources	0	0	0	0
Operating Transfers	0	0	0	0
TOTAL REVENUES	1,302,710	1,397,724	1,574,965	1,473,599

PERSONNEL (FTE):	26.00	27.00	27.00	30.00
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Fire Support Bureau Summary

SERVICES PROVIDED:

Direct activities of the Department's training, communications and disaster management activities.

SERVICE IMPROVEMENT OBJECTIVES:

Conduct a Fire Recruit Academy.
 Conduct a Citywide disaster exercise.
 Conduct a school disaster exercise with Long Beach Unified School District, Fire and Police.
 Conduct promotional exams for Engineer, Captain, and Battalion Chief.
 Produce an entrance exam video testing product for next firefighter entrance exam.
 Add additional radio frequencies for use by Fire Department and Lifeguards.

	ACTUAL FY 00	ADOPTED FY 01	EST. ACTUAL FY 01	ADOPTED FY 02
QUANTITATIVE MEASURES OF SERVICE:				
# of recruits graduated	19	7	43	40
# of Citywide exercises conducted	3	1	2	1
# of school disaster exercises conducted	0	0	1	3
# of promotional exams conducted	3	2	3	3
# of Video Entrance Exam testing products	0	0	0	1
# of additional radio frequencies	0	0	0	5

	ACTUAL FY 00	ADOPTED FY 01	EST. ACTUAL FY 01	ADOPTED FY 02
EXPENDITURES:				
Personal Services	3,056,101	2,722,627	2,966,914	3,246,847
Non-Personal Services	488,539	410,050	698,226	348,131
Internal Services	749,274	769,480	769,995	824,688
Capital Outlay	0	0	40,857	0
Debt Service	0	0	0	0
Operating Transfers	0	0	0	0
Depreciation/Amortization/Depletion	0	0	0	0
Prior Year Encumbrance	0	0	0	0
TOTAL EXPENDITURES	4,293,913	3,902,157	4,475,992	4,419,666

REVENUES:				
Property Taxes	0	0	0	0
Other Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Fines and Forfeitures	0	0	0	0
Use of Money & Property	0	0	0	0
Revenue from Other Agencies	34,404	30,000	259,056	96,500
Charges for Services	0	0	0	0
Other Revenues	0	100	0	0
Interfund Services - Charges	0	0	0	0
Intrafund Services - GP Charges	0	0	0	0
Harbor P/R Revenue Transfers	0	0	0	0
Other Financing Sources	0	0	0	0
Operating Transfers	0	0	0	0
TOTAL REVENUES	34,404	30,100	259,056	96,500

PERSONNEL (FTE):	34.00	34.00	34.00	40.46
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Fire Department Personal Services

FY 01 Adjusted Salaries are annualized budget amounts. Actual expenditures (as reflected in the Department Summary) may be different due to vacancies, other employee turnover and the timing of salary increases.

CLASSIFICATION	FY 00 ADOPT FTE	FY 01 ADOPT FTE	FY 02 ADOPT FTE	FY 01 ADJUSTED SALARIES	FY 02 ADOPTED BUDGET
FIRE CHIEF	1.00	1.00	1.00	144,744	149,087
ACCOUNTING CLERK III	1.00	1.00	1.00	37,183	38,299
ADMINISTRATIVE AIDE I	-	1.00	1.00	40,051	41,252
ADMINISTRATIVE AIDE II	1.00	-	-	-	-
ADMINISTRATIVE OFFICER-FIRE	-	-	1.00	-	72,810
ASSISTANT FIRE CHIEF	1.00	2.00	3.00	227,634	351,694
ASSISTANT ADMINISTRATIVE ANALYST I	1.00	1.00	1.00	44,274	45,603
ASSISTANT ADMINISTRATIVE ANALYST II	1.00	1.00	1.00	51,462	53,006
BATTALION CHIEF	12.00	13.00	13.00	1,275,254	1,340,804
CLERK TYPIST II	6.00	6.00	6.00	195,155	200,922
CLERK TYPIST II - NC	0.89	0.89	0.89	28,193	28,193
CLERK TYPIST III	3.00	3.00	3.00	106,297	109,485
COMMUNICATION SPECIALIST III	-	-	1.00	-	53,956
COMMUNICATIONS CENTER SUPERVISOR	1.00	1.00	1.00	58,380	60,131
COMMUNICATIONS DISPATCHER I	-	-	3.00	-	115,839
COMMUNICATIONS DISPATCHER II	9.00	9.00	10.00	408,587	467,606
COMMUNICATIONS DISPATCHER III	4.00	4.00	4.00	200,837	206,862
COMMUNICATIONS DISPATCHER IV	4.00	4.00	4.00	216,678	223,179
COMMUNITY RELATIONS ASSISTANT II	1.00	1.00	1.00	44,648	45,943
DEPUTY FIRE CHIEF	3.00	3.00	3.00	374,656	385,896
EMERGENCY MEDICAL EDUCATION COORD	1.00	1.00	1.00	77,540	83,860
EMERGENCY MEDICAL EDUCATOR	2.00	2.00	2.00	130,716	141,372
EMERGENCY SERVICES COORDINATOR	1.00	1.00	1.00	73,855	76,071
EXECUTIVE SECRETARY	1.00	1.00	1.00	47,612	49,041
FIREBOAT OPERATOR	6.00	6.00	6.00	437,856	455,559
FIRE CAPTAIN	97.00	97.00	103.00	8,221,295	9,137,327
FIRE ENGINEER	87.00	87.00	93.00	6,120,222	6,799,586
FIRE RECRUIT	5.00	5.00	6.46	197,706	268,014
FIREFIGHTER	288.00	289.00	250.00	17,139,490	15,546,161
HAZARDOUS MATERIALS SPECIALIST II	-	-	1.00	-	51,716
LIFEGUARD - HOURLY - NC	17.90	18.30	18.90	655,360	700,644
MAINTENANCE ASSISTANT II	-	-	1.00	-	31,919
MANAGER-ADMINISTRATION	1.00	1.00	1.00	95,229	98,085
MARINE SAFETY CAPTAIN	3.00	3.00	3.00	247,397	258,307
MARINE SAFETY OFFICER	12.00	12.00	12.00	707,375	720,800
MARINE SAFETY SGT-BOAT OPERATOR	11.00	11.00	11.00	754,324	780,900
PAYROLL/PERSONNEL ASSISTANT II	1.00	1.00	1.00	31,814	32,768
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SUBTOTAL PAGE 1	583.79	587.19	571.25	38,391,824	39,222,698

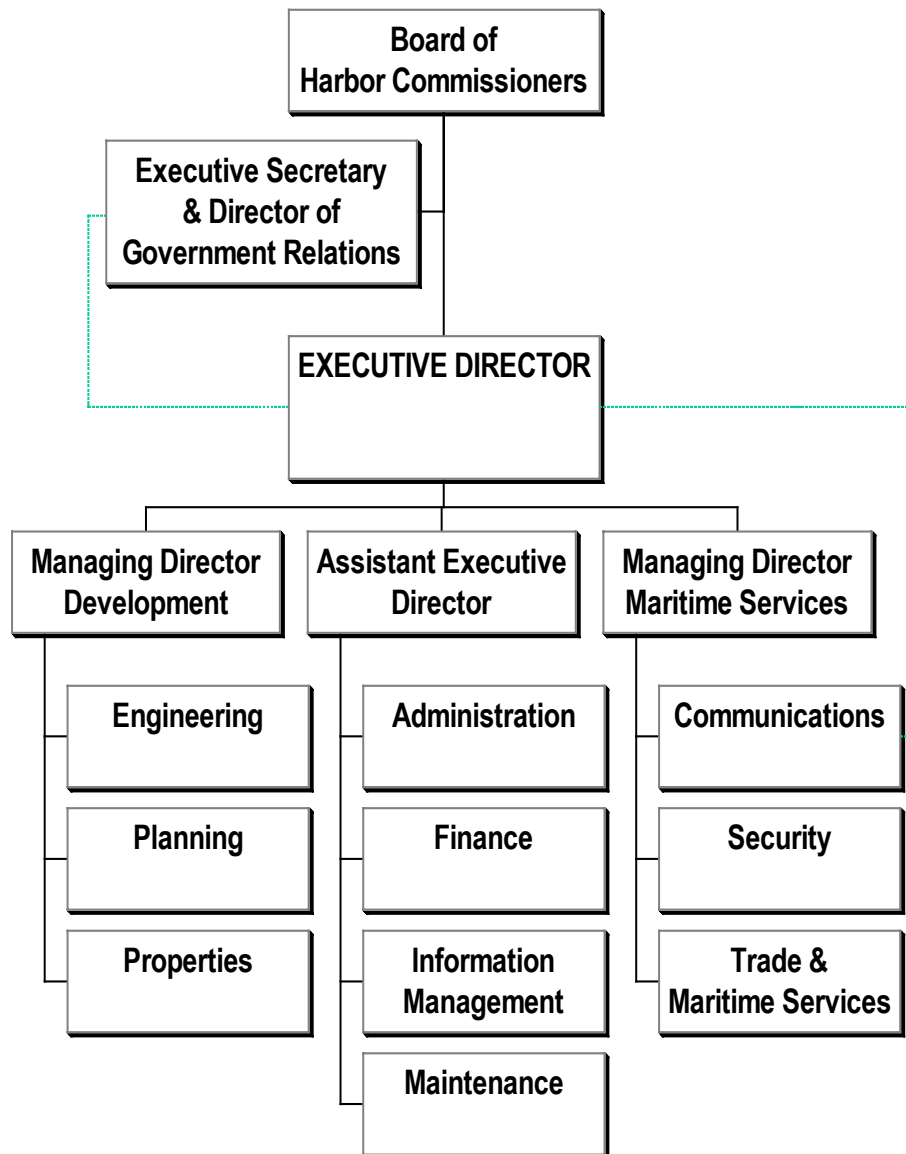
Fire Department Personal Services

FY 01 Adjusted Salaries are annualized budget amounts. Actual expenditures (as reflected in the Department Summary) may be different due to vacancies, other employee turnover and the timing of salary increases.

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Note: Callback overtime is utilized when budgeted Fire staff are on vacation, sick leave, training and/or injury leave in order to maintain a minimum level in the areas of Fire Suppression and Emergency Medical Services. This minimum staffing level is constant 24 hours per day, 7 days a week, 365 days per year. In previous years vacant Firefighter FTE funds were utilized for this purpose. Beginning with Fiscal Year 2002, positions that were previously budgeted but vacant have been reduced and those funds have been converted to Callback staffing.

Harbor



Harbor Department

MISSION STATEMENT:

To promote and develop a leading self-supporting seaport, providing the maximum benefit to the City of Long Beach and to the regional, state, national and international economies through commercial facilities and services, which promote trade, employment and recreational opportunities.

CUSTOMERS SERVED:

The international shipping community.

PRIMARY ACTIVITIES:

Provide state of the art facilities and related infrastructure for efficiently handling all types of cargo.

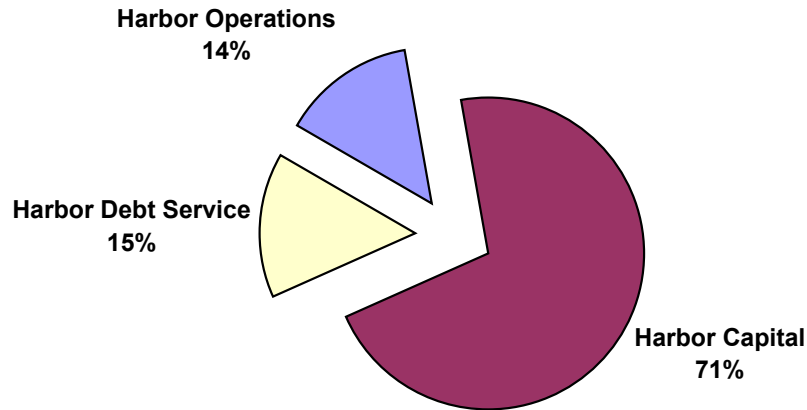
MAJOR ACCOMPLISHMENTS FY 01:

- Completed negotiations with Hanjin Shipping Company on 25 year lease for the container terminal being built on the former Long Beach Naval complex
- Completed the transfer of ownership to Caltrans the segment of the Long Beach Freeway between the Pacific Coast Highway and Ocean Boulevard
- Awarded the largest public works contract ever approved by the Harbor Commissioners to Shanghai Zhenhua Port Machinery Company, Ltd. for the purchase of as many as 20 state of the art dockside container handling gantry cranes

NOTES:

The Harbor Department is a Commission governed department.

Harbor Department Summary



Expenditures by Fund

	ACTUAL FY 00	ADOPTED FY 01	ESTIMATED ACTUAL FY 01	ADOPTED FY 02
EXPENDITURES:				
Personal Services	19,769,889	23,591,874	20,479,094	25,760,238
Non-Personal Services	307,958,345	34,416,150	232,430,314	32,985,660
Internal Services	21,437,766	11,476,138	20,720,384	7,610,495
Capital Outlay	3,631,415	360,272,865	1,001,084	417,456,637
Debt Service	73,580,846	98,990,292	66,412,349	93,885,635
Operating Transfers	6,150,900	7,665,800	8,314,400	8,698,000
Depr/Amortization/Depletion	0	0	0	0
Prior Year Encumbrance	0	0	0	0
TOTAL EXPENDITURES	432,529,162	536,413,119	349,357,625	586,396,665
REVENUES:				
Property Taxes	0	0	0	0
Other Taxes	0	0	0	0
Licenses and Permits	36,920	0	59,660	0
Fines and Forfeitures	0	0	0	0
Use of Money & Property	28,103,732	19,500,000	32,277,961	30,929,840
Revenue From Other Agencies	0	0	0	0
Charges for Services	224,952,214	217,430,000	228,908,298	225,970,000
Other Revenues	36,297,414	18,069,000	20,109,869	33,021,000
Interfund Services-Charges	0	0	0	0
Intrafund Services-GP Charges	0	0	0	0
Harbor P/R Rev Trsfs	11,372,086	0	11,570,310	0
Other Financing Sources	0	240,108,000	277,603,184	225,766,899
Operating Transfers	0	0	0	0
TOTAL REVENUES	300,762,366	495,107,000	570,529,283	515,687,739
PERSONNEL (FTE):	344.32	361.78	361.78	362.37

Harbor Department Personal Services

FY 01 Adjusted Salaries are annualized budget amounts. Actual expenditures (as reflected in the Department Summary) may be different due to vacancies, other employee turnover and the timing of salary increases.

CLASSIFICATION	FY 00 ADOPT FTE	FY 01 ADOPT FTE	FY 02 ADOPT FTE	FY 01 ADJUSTED SALARIES	FY 02 ADOPTED BUDGET
EXECUTIVE DIRECTOR	1.00	1.00	1.00	170,406	170,406
ACCOUNTANT I	-	1.00	1.00	45,622	46,990
ACCOUNTANT II	1.00	1.00	1.00	49,154	50,629
ACCOUNTANT III	1.00	-	1.00	-	61,652
ACCOUNTING CLERK II	-	-	1.00	-	35,602
ACCOUNTING CLERK III	4.00	2.00	1.00	74,366	38,299
ACCOUNTING TECHNICIAN	1.00	2.00	1.00	81,917	42,187
ADMINISTRATIVE AIDE III	-	-	1.00	-	51,716
ADMINISTRATIVE ANALYST I	1.00	1.00	-	55,330	-
ADMINISTRATIVE ANALYST II	-	-	1.00	-	63,264
ADMINISTRATIVE ANALYST III	1.00	-	-	-	-
ADMINISTRATIVE INTERN-NC/H28	11.00	13.00	1.00	239,436	18,418
ADMINISTRATIVE INTERN-NC/H30	-	0.50	1.00	9,936	19,873
ADMINISTRATIVE INTERN-NC/H32	-	1.00	9.00	20,719	186,471
ADMINISTRATIVE INTERN-NC/H34	0.50	-	-	-	-
ASST ADMIN ANALYST I	1.00	2.00	3.00	85,352	131,870
ASST ADMIN ANALYST II	-	-	1.00	-	53,006
ASST CHIEF HARBOR ENGINEER	1.00	1.00	1.00	96,221	110,401
ASST CHIEF WHARFINGER	1.00	1.00	1.00	51,952	53,510
ASST DIRECTOR OF FINANCE	1.00	2.00	1.00	146,864	75,635
ASST DIRECTOR OF MAINTENANCE	1.00	1.00	1.00	73,394	75,596
ASST EXEC DIRECTOR-HARBOR	1.00	1.00	1.00	148,125	148,125
ASST MARKETING MANAGER II	1.00	1.00	-	48,809	-
ASST MARKETING MANAGER III	1.00	1.00	1.00	66,331	68,321
ASST TO EXEC DIRECTOR	1.00	1.00	1.00	54,420	54,420
BUILDING MAINTENANCE ENGINEER	2.00	2.00	2.00	105,557	108,724
CAPITAL PROJECTS COORDINATOR	-	1.00	1.00	68,030	70,070
CARGO AUDIT CLERK III	3.00	2.00	2.00	74,366	76,597
CARGO AUDIT CLERK IV	-	-	1.00	-	42,187
CARPENTER	1.00	1.00	1.00	45,411	46,773
CARPENTER - NC	1.00	1.00	1.00	39,824	39,824
CHIEF CONSTRUCTION INSPECTOR	1.00	1.00	1.00	66,160	71,772
CHIEF HARBOR ENGINEER	1.00	1.00	1.00	110,044	110,044
CHIEF PORT SECURITY OFFICER	-	1.00	1.00	63,021	64,911
CHIEF SURVEYOR	1.00	1.00	1.00	73,239	79,447
CHIEF WHARFINGER	1.00	1.00	1.00	71,955	74,114
CIVIL ENGINEER	9.00	12.00	11.00	823,657	866,528
	=====	=====	=====	=====	=====
SUBTOTAL PAGE 1	50.50	57.50	55.00	3,059,617	3,207,382

Harbor Department Personal Services

FY 01 Adjusted Salaries are annualized budget amounts. Actual expenditures (as reflected in the Department Summary) may be different due to vacancies, other employee turnover and the timing of salary increases.

CLASSIFICATION	FY 00 ADOPT FTE	FY 01 ADOPT FTE	FY 02 ADOPT FTE	FY 01 ADJUSTED SALARIES	FY 02 ADOPTED BUDGET
SUBTOTAL PAGE 1	50.50	57.50	55.00	3,059,617	3,207,382
CIVIL ENGINEERING ASSISTANT	2.00	1.00	1.00	49,995	54,631
CIVIL ENGINEERING ASSOCIATE	5.00	6.00	7.00	365,784	466,319
CIVIL ENGINEERING ASST- NC	-	2.00	-	90,068	-
CLERK III	1.00	1.00	-	30,131	-
CLERK SUPERVISOR	1.00	1.00	1.00	41,027	42,258
CLERK TYPIST I	5.00	5.00	6.00	147,516	182,330
CLERK TYPIST I-NC	-	0.96	-	23,736	-
CLERK TYPIST II	7.00	10.00	7.00	323,933	233,556
CLERK TYPIST III	14.00	11.00	15.00	385,386	541,292
CLERK TYPIST IV	2.00	1.00	2.98	36,609	112,366
CLERK TYPIST V	1.00	2.00	1.00	82,054	42,258
COMBINATION BUILDING INSPECTOR	-	-	1.00	-	54,308
COMMUNICATIONS SPECIALIST II	1.32	0.32	0.40	16,468	21,202
COMMUNICATIONS SPECIALIST III	-	2.00	2.00	111,086	114,419
COMMUNICATIONS SPECIALIST IV	2.00	1.00	1.00	56,434	58,127
COMMUNICATIONS SPECIALIST V	1.00	2.00	2.00	129,280	133,158
CONSTRUCTION INSPECTOR I	1.00	1.00	1.00	50,062	54,308
CONSTRUCTION INSPECTOR II	14.00	14.00	14.00	786,855	852,386
CONSTRUCTION SUPERVISOR	1.00	1.00	1.00	50,209	51,716
CONTRACT ADMINISTRATOR-NC	-	1.00	-	37,748	-
CONTRACT ADMINISTRATOR I	1.00	1.00	1.00	43,186	44,482
CONTRACT ADMINISTRATOR II	2.00	2.00	1.00	100,419	51,716
DEPUTY CHIEF HARBOR ENGINEER I	7.00	-	1.00	-	92,996
DEPUTY CHIEF HARBOR ENGINEER II	-	3.00	4.00	262,493	401,566
DIRECTOR OF ADMINISTRATION	1.00	1.00	1.00	90,135	90,135
DIRECTOR OF COMMUNICATIONS	1.00	1.00	1.00	82,056	82,056
DIRECTOR OF FINANCE	1.00	1.00	1.00	92,734	92,734
DIRECTOR OF INFO MGMT	1.00	1.00	1.00	84,858	84,858
DIRECTOR OF MAINTENANCE	1.00	1.00	1.00	91,811	91,811
DIRECTOR OF PLNG/ENVRMTL AFFRS	1.00	1.00	1.00	97,171	97,171
DIRECTOR OF PROPERTIES	1.00	1.00	1.00	92,538	92,538
DIRECTOR OF SECURITY	1.00	1.00	1.00	75,323	75,323
DIRECTOR OF TRADE/MARITIME SVC	1.00	1.00	1.00	78,784	78,784
ELECTRICAL ENGINEER	1.00	1.00	1.00	69,447	79,681
ELECTRICAL SUPERVISOR	1.00	1.00	1.00	54,170	55,795
	=====	=====	=====	=====	=====
SUBTOTAL PAGE 2	129.82	137.78	136.38	7,189,124	7,733,663

Harbor Department Personal Services

FY 01 Adjusted Salaries are annualized budget amounts. Actual expenditures (as reflected in the Department Summary) may be different due to vacancies, other employee turnover and the timing of salary increases.

CLASSIFICATION	FY 00 ADOPT FTE	FY 01 ADOPT FTE	FY 02 ADOPT FTE	FY 01 ADJUSTED SALARIES	FY 02 ADOPTED BUDGET
SUBTOTAL PAGE 2	129.82	137.78	136.38	7,189,124	7,733,663
ELECTRICIAN	4.00	4.00	4.00	191,087	196,819
ELECTRICIAN-NC	-	1.00	-	46,194	-
ENGINEER COST ANALYST	1.00	-	-	-	-
ENGINEERING SCHEDULE ANALYST	1.00	-	-	-	-
ENGINEERING SPECIFICATIONS WRITER	1.00	-	-	-	-
ENGINEERING TECHNICIAN II	3.00	3.00	3.00	135,693	148,276
ENVIRONMENTAL REMEDIATION SPECIALIST I	-	2.00	1.00	127,910	73,543
ENVIRONMENTAL REMEDIATION SPECIALIST II	1.00	-	1.00	-	88,205
ENVIRONMENTAL SPECIALIST ASSOCIATE	-	1.00	1.00	56,874	62,148
ENVIRONMENTAL SPECIALIST ASSISTANT	2.00	1.00	1.00	46,449	50,756
ENVIRONMENTAL SPECIALST I	1.00	1.00	1.00	69,447	79,681
ENVIRONMENTAL SPECIALST II	1.00	-	-	-	-
EQUIPMENT MECHANIC II	2.00	3.00	2.00	140,954	96,789
EQUIPMENT OPERATOR II	4.00	4.00	4.00	152,436	157,009
EXEC SECY OF THE BOARD	1.00	1.00	1.00	88,897	88,897
EXECUTIVE SECRETARY-HARBOR	1.00	1.00	1.00	49,139	49,139
GARAGE SERVICE ATTENDANT II	2.00	3.00	3.00	119,899	123,160
GARAGE SUPERVISOR	1.00	1.00	1.00	51,462	53,006
GARDENER I	3.00	3.00	5.00	96,520	165,693
GARDENER II	2.00	2.00	2.00	87,017	89,191
GENERAL MAINTENANCE ASSISTANT	5.00	6.00	6.00	228,654	235,513
GEOGRAPHIC INFO SYS ANALYST I	1.00	1.00	1.00	49,935	54,565
GEOGRAPHIC INFO SYS ANALYST II	1.00	1.00	1.00	53,895	58,893
GEOGRAPHIC INFO SYS ANALYST III	1.00	1.00	1.00	59,598	65,124
GEOGRAPHIC INFO SYS TECHNICIAN I	2.00	2.00	2.00	85,967	88,546
GEOGRAPHIC INFO SYS TECHNICIAN II	2.00	2.00	2.00	94,143	98,018
GRAPHIC ARTIST	1.00	-	-	-	-
HARBOR MAINTENANCE MECHANIC II	6.00	6.00	6.00	258,260	266,008
HARBOR MAINTENANCE SUPERINTENDENT II	4.00	4.00	4.00	245,684	253,055
HARBOR PATROL OFFICER II	-	30.00	-	1,180,368	-
HARBOR PATROL SERGEANT	-	6.00	-	297,239	-
MAINTENANCE AIDE I	8.00	8.00	-	222,988	-
MAINTENANCE AIDE I-NC	1.00	1.00	1.00	21,351	21,351
MAINTENANCE ASSISTANT I	-	-	7.00	-	202,614
MAINTENANCE ASSISTANT I-NC	1.00	1.00	1.00	24,705	24,705
	=====	=====	=====	=====	=====
SUBTOTAL PAGE 3	193.82	237.78	199.38	11,471,890	10,624,366

Harbor Department Personal Services

FY 01 Adjusted Salaries are annualized budget amounts. Actual expenditures (as reflected in the Department Summary) may be different due to vacancies, other employee turnover and the timing of salary increases.

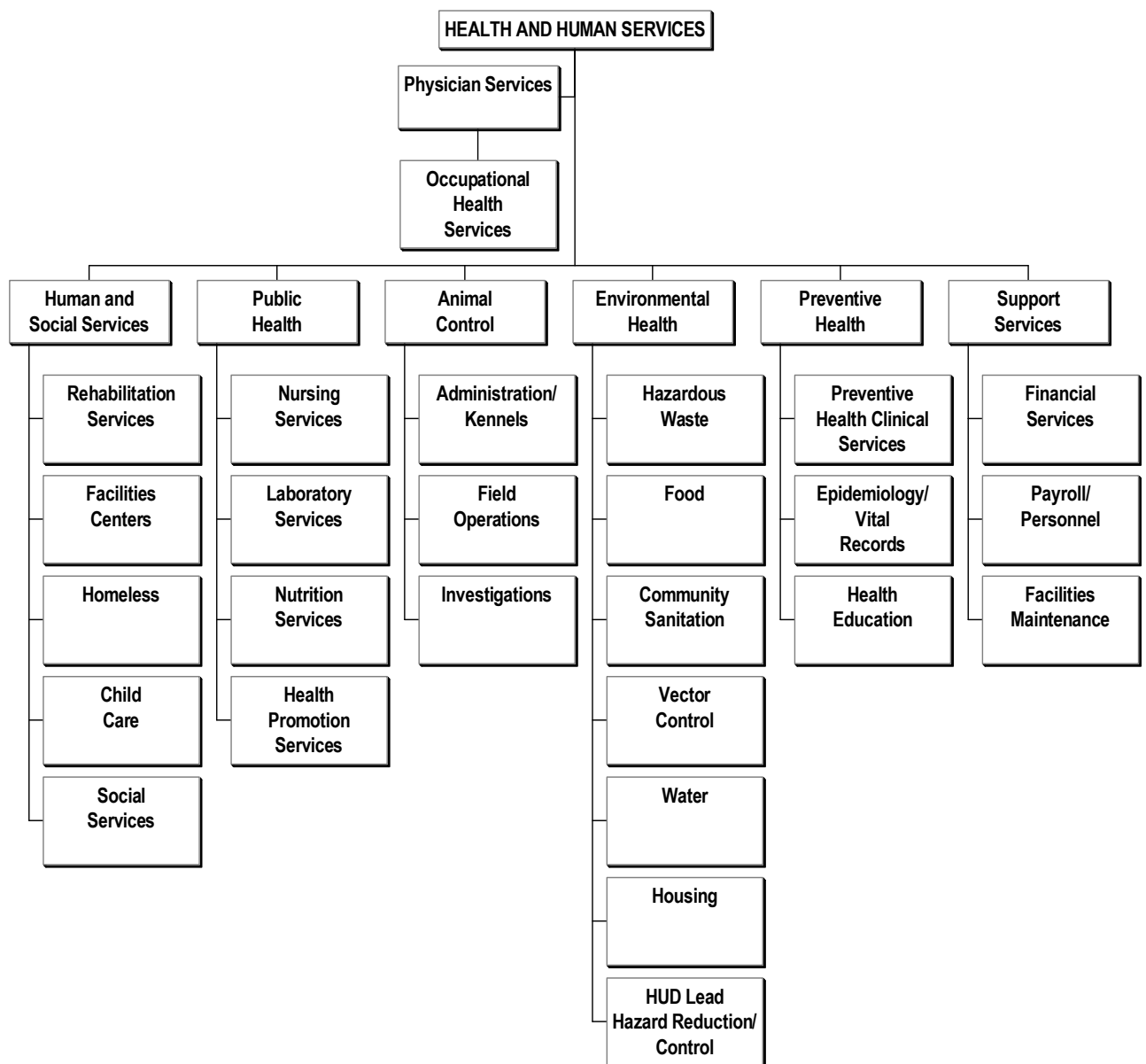
CLASSIFICATION	FY 00 ADOPT FTE	FY 01 ADOPT FTE	FY 02 ADOPT FTE	FY 01 ADJUSTED SALARIES	FY 02 ADOPTED BUDGET
SUBTOTAL PAGE 3	193.82	237.78	199.38	11,471,890	10,624,366
MAINTENANCE ASSISTANT II	1.00	1.00	1.00	30,989	31,919
MAINTENANCE ASSISTANT II-NC	2.00	2.00	2.00	54,556	54,556
MAINTENANCE ASSISTANT III	13.00	12.00	12.00	396,682	408,583
MAINTENANCE SUPERVISOR	2.00	2.00	2.00	97,974	100,914
MANAGER OF ENVIRONMENTAL PLANNING	1.00	1.00	1.00	87,498	100,392
MANAGER OF LEASING SALES	1.00	1.00	1.00	83,766	86,279
MANAGER OF MASTER PLANNING	1.00	1.00	1.00	90,173	92,878
MANAGER OF RAILROAD FACILITIES	-	1.00	1.00	81,148	88,673
MANAGER OF TRANSPORTATION PLANNING	1.00	1.00	1.00	90,173	92,878
MANAGING DIRECTOR	2.00	2.00	2.00	246,434	246,434
MARKET RESEARCH ECONOMIST	1.00	1.00	1.00	71,569	73,716
MARKETING MANAGER	-	-	1.00	-	77,569
MECHANICAL SUPERVISOR II	1.00	1.00	1.00	55,543	57,209
MEMBER-BOARDS AND COMMISSIONS	5.00	5.00	5.00	26,000	26,000
MOTOR SWEEPER OPERATOR	2.00	3.00	2.00	123,081	84,516
OFFICE AUTOMATION ANALYST II	2.00	2.00	2.00	106,825	110,030
OFFICE AUTOMATION ANALYST III	1.00	1.00	2.00	59,857	123,305
PAINTER I	2.00	1.00	1.00	41,027	42,258
PAINTER II	1.00	1.00	1.00	42,946	44,235
PAINTER SUPERVISOR	1.00	1.00	1.00	47,772	49,205
PARK CREW SUPERVISOR	1.00	-	-	-	-
PARK MAINTENANCE SUPERVISOR	-	1.00	1.00	47,772	49,205
PAYROLL/PERSONNEL ASSISTANT II	1.00	1.00	-	30,131	-
PLANNER II	-	1.00	1.00	68,906	70,973
PLANNER III	1.00	1.00	1.00	74,352	74,352
PLUMBER	4.00	4.00	4.00	186,054	191,636
PLUMBER-NC	-	1.00	-	46,194	-
PLUMBER SUPERVISOR	1.00	1.00	1.00	54,170	55,795
PORT RISK ASSISTANT I	1.00	-	-	-	-
PORT RISK ASSISTANT II	-	1.00	-	45,237	-
PORT RISK MANAGER	1.00	1.00	1.00	71,569	73,716
PORT LEASING SALES OFFICER II	1.00	1.00	-	46,946	-
PORT LEASING SALES OFFICER IV	2.00	2.00	4.00	130,870	268,228
PRINCIPAL CONSTRUCTION INSPECTOR	2.00	2.00	3.00	125,739	204,607
RECORDS CENTER SUPERVISOR	1.00	-	-	-	-
	=====	=====	=====	=====	=====
SUBTOTAL PAGE 4	249.82	294.78	256.38	14,233,844	13,604,424

Harbor Department Personal Services

FY 01 Adjusted Salaries are annualized budget amounts. Actual expenditures (as reflected in the Department Summary) may be different due to vacancies, other employee turnover and the timing of salary increases.

CLASSIFICATION	FY 00 ADOPT FTE	FY 01 ADOPT FTE	FY 02 ADOPT FTE	FY 01 ADJUSTED SALARIES	FY 02 ADOPTED BUDGET
SUBTOTAL PAGE 4	249.82	294.78	256.38	14,233,844	13,604,424
SECRETARY	8.00	9.00	9.00	340,918	351,145
SECRETARY - CONF	1.00	1.00	1.00	38,109	39,252
SECURITY OFFICER I - NC	6.00	6.00	6.00	148,737	155,412
SECURITY OFFICER II	27.00	-	-	-	-
SECURITY OFFICER III	-	-	30.00	-	1,209,072
SECURITY OFFICER IV	6.00	-	6.00	-	287,636
SENIOR ACCOUNTANT	2.00	2.00	1.00	132,663	68,321
SENIOR CIVIL ENGINEER	5.00	6.00	7.00	449,964	602,659
SENIOR ENGINEERING TECH I	1.00	1.00	1.00	54,910	60,002
SENIOR ENGINEERING TECH II	1.00	1.00	1.00	57,787	63,146
SENIOR EQUIPMENT OPERATOR	4.00	4.00	4.00	189,668	195,186
SENIOR PORT LEASING OFFICER	1.00	1.00	1.00	67,737	68,321
SENIOR PROGRAM MANAGER	-	2.00	2.00	158,372	182,080
SENIOR SECRETARY	1.00	1.00	0.99	41,441	42,258
SENIOR STRUCTURAL ENGINEER	1.00	1.00	1.00	78,642	92,487
SENIOR SURVEY TECHNICIAN	5.00	6.00	6.00	312,762	339,275
SENIOR SURVEYOR	2.00	2.00	2.00	128,980	139,914
SENIOR TRAFFIC ENGINEER	1.00	1.00	2.00	76,876	176,409
SENIOR TRAFFIC ENGINEER-NC	0.50	-	-	-	-
STOCK & RECEIVING CLERK	1.00	1.00	1.00	30,989	31,919
STOREKEEPER II	2.00	2.00	2.00	80,101	82,504
STRUCTURAL ENGINEER	-	1.00	2.00	70,619	166,148
SUPERVISOR STORES & PROPERTY	1.00	1.00	1.00	46,543	47,939
SURVEY TECHNICIAN	4.00	4.00	4.00	188,713	204,711
SURVEYOR	4.00	5.00	5.00	293,216	318,072
TRAFFIC ENGINEER	2.00	2.00	3.00	138,894	239,042
TRAFFIC ENGINEERING ASSOCIATE	-	1.00	1.00	61,114	66,781
UTILITIES SYSTEMS OPERATOR	2.00	-	-	-	-
WHARFINGER I	6.00	3.00	3.00	123,081	126,774
WHARFINGER II	-	3.00	3.00	139,629	143,818
	=====	=====	=====	=====	=====
SUBTOTAL SALARIES	344.32	361.78	362.37	17,684,310	19,104,707
OVERTIME	---	---	---	786,575	894,937
FRINGE BENEFITS	---	---	---	4,984,845	5,313,801
ADMINISTRATIVE OVERHEAD	---	---	---	689,130	769,685
EXP TRANSFER	---	---	---	---	(322,892)
	=====	=====	=====	=====	=====
TOTAL	344.32	361.78	362.37	24,144,860	25,760,238

Health and Human Services



Department of Health and Human Services

MISSION STATEMENT:

The mission of the City of Long Beach Department of Health and Human Services is to improve the quality of life of the residents of Long Beach by addressing the public health and human services needs to ensure that the conditions affecting the public's health afford a healthy environment in which to live, work and play.

CUSTOMERS SERVED:

General public, social service agencies and other community-based organizations, property and business owners, City departments and employees.

PRIMARY ACTIVITIES:

To improve the conditions which affect the public's health by preventing communicable disease, premature mortality, and other causes of health problems through the provision of services in the following areas: animal control, environmental health, human and social services, public health, and preventive health.

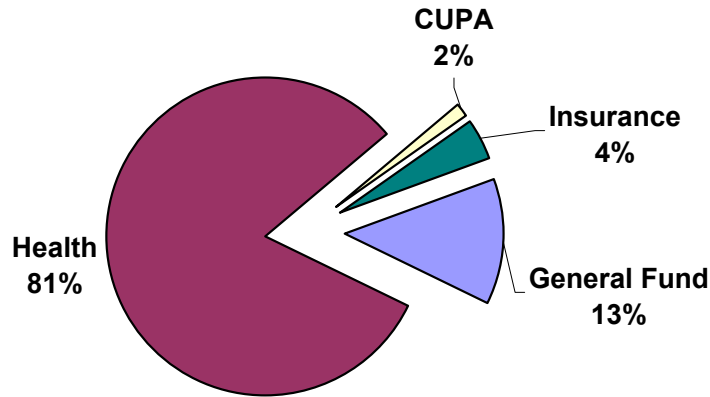
MAJOR ACCOMPLISHMENTS FY 01:

- Received a \$700,000 grant from the Earl B. and Loraine H. Miller Foundation to refurbish the former Kaiser Clinic building and develop the property into a Family Health Education Center. The Center will house a variety of programs that provide health services and promote healthy behaviors, and will include a Multi-Cultural Pavilion where people from all backgrounds can obtain culturally and linguistically appropriate health information
- Continued the successful operation of the Multi-Service Center for the homeless, which houses 13 agencies that provide services to over 3,000 homeless individuals annually
- Completed construction of the Companion Animal Village, a state-of-the-art animal care and control facility, built and operated in conjunction with the Society for the Prevention of Cruelty to Animals
- Strengthened the Department's workforce by converting over 160 Special Status Consultants to unclassified City positions
- Continued to enhance existing grant activities, and implemented new grant activities in the following areas: community health improvement; HIV treatment and education; family violence prevention; homeless services; and residential hazard control
- Expanded animal control and public health laboratory testing services to other cities and counties, generating additional revenue and promoting the Department's services beyond Long Beach

NOTES:

The Department of Health and Human Services is a City Manager department. The Department's budgeted Full-Time Equivalents (FTEs) total increased from 275.26 FTEs in FY 00 to 438.51 FTEs in FY 01 mainly due to the conversion of 158.20 FTE Special Status Consultants to City positions.

Health and Human Services Department Summary



Expenditures by Fund

	ACTUAL FY 00	ADOPTED FY 01	ESTIMATED ACTUAL FY 01	ADOPTED FY 02
EXPENDITURES:				
Personal Services	14,302,940	23,282,374	20,704,480	25,458,434
Non-Personal Services	14,828,104	5,541,142	11,071,021	7,356,230
Internal Services	2,580,724	2,103,211	2,680,077	2,171,741
Capital Outlay	107,818	8,000	12,752	0
Debt Service	0	0	0	0
Operating Transfers	(622,181)	(322,550)	(510,533)	(579,440)
Depr/Amortization/Depletion	0	0	0	0
Prior Year Encumbrance	0	0	0	0
TOTAL EXPENDITURES	31,197,405	30,612,177	33,957,797	34,406,965
REVENUES:				
Property Taxes	0	0	0	0
Other Taxes	1,676,674	1,854,775	2,909,669	2,279,908
Licenses and Permits	3,003,010	3,322,490	3,292,855	3,469,264
Fines and Forfeitures	0	0	0	0
Use of Money & Property	50,596	19,800	28,063	19,800
Revenue From Other Agencies	14,114,444	13,009,608	15,746,571	14,976,671
Charges for Services	1,320,816	1,397,473	1,418,159	1,461,342
Other Revenues	241,190	89,450	296,796	82,200
Interfund Services-Charges	491,894	606,772	529,061	606,772
Intrafund Services-GP Charges	757,900	830,690	752,148	832,690
Harbor P/R Rev Trsfs	0	0	0	0
Other Financing Sources	0	0	0	0
Operating Transfers	5,279,555	5,037,146	5,259,901	5,247,659
TOTAL REVENUES	26,936,079	26,168,204	30,233,224	28,976,307
PERSONNEL (FTE):	275.26	438.51	438.51	451.07

Animal Control Bureau Summary

SERVICES PROVIDED:

Protect the community from vicious animals and the spread of rabies. License dogs, impound loose dogs, impound dead animals and quarantine biting animals. Investigate cruelty complaints and prosecute violators.

SERVICE IMPROVEMENT OBJECTIVES:

To issue 21,134 dog licenses.
To issue 380 citations.
To investigate 200 barking dog complaints.
To investigate 170 vicious dog complaints.

	ACTUAL FY 00	ADOPTED FY 01	EST. ACTUAL FY 01	ADOPTED FY 02
QUANTITATIVE MEASURES OF SERVICE:				
# of dog licenses issued	21,803	22,260	16,907	21,134
# of citations issued	426	600	303	380
# of formal barking dog complaints investigated	New	190	176	200
# of vicious dog complaints investigated	New	New	156	170

	ACTUAL FY 00	ADOPTED FY 01	EST. ACTUAL FY 01	ADOPTED FY 02
EXPENDITURES:				
Personal Services	1,274,529	1,648,936	1,384,613	1,933,257
Non-Personal Services	294,861	207,038	294,242	216,733
Internal Services	339,028	362,429	530,124	366,346
Capital Outlay	0	8,000	12,829	0
Debt Service	0	0	0	0
Operating Transfers	0	16,126	8,362	16,126
Depreciation/Amortization/Depletion	0	0	0	0
Prior Year Encumbrance	0	0	0	0
TOTAL EXPENDITURES	1,908,418	2,242,529	2,230,170	2,532,462

	ACTUAL FY 00	ADOPTED FY 01	EST. ACTUAL FY 01	ADOPTED FY 02
REVENUES:				
Property Taxes	0	0	0	0
Other Taxes	(134)	0	0	0
Licenses and Permits	528,358	644,860	546,620	701,396
Fines and Forfeitures	0	0	0	0
Use of Money & Property	0	0	0	0
Revenue from Other Agencies	0	0	0	0
Charges for Services	163,021	159,335	150,262	159,335
Other Revenues	17,947	25,500	33,199	13,500
Interfund Services - Charges	742	4,848	0	4,848
Intrafund Services - GP Charges	0	0	0	0
Harbor P/R Revenue Transfers	0	0	0	0
Other Financing Sources	0	0	0	0
Operating Transfers	0	0	0	0
TOTAL REVENUES	709,934	834,543	730,081	879,079

PERSONNEL (FTE):	30.46	34.56	34.56	36.36
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Environmental Health Bureau Summary

SERVICES PROVIDED:

Inspections related to housing, food, hazardous waste, recreational and potable water, abatement and control of disease vectors.

SERVICE IMPROVEMENT OBJECTIVES:

To provide 6,500 inspections of licensed multiple dwellings.
 To provide 6,700 inspections of licensed food facilities.
 To provide 857 inspections of licensed hazardous waste generators.

	ACTUAL FY 00	ADOPTED FY 01	EST. ACTUAL FY 01	ADOPTED FY 02
QUANTITATIVE MEASURES OF SERVICE:				
# of inspections of multiple dwellings	1,688	6,500	2,250	6,500
# of inspections of food facilities	5,225	6,700	4,505	6,700
# of inspections of hazardous waste generators	485	857	615	857

	ACTUAL FY 00	ADOPTED FY 01	EST. ACTUAL FY 01	ADOPTED FY 02
EXPENDITURES:				
Personal Services	2,611,933	2,989,355	3,174,723	3,273,421
Non-Personal Services	1,672,631	199,840	1,251,018	492,672
Internal Services	412,875	340,177	346,427	320,818
Capital Outlay	12,255	0	0	0
Debt Service	0	0	0	0
Operating Transfers	0	0	0	0
Depreciation/Amortization/Depletion	0	0	0	0
Prior Year Encumbrance	0	0	0	0
TOTAL EXPENDITURES	4,709,694	3,529,372	4,772,168	4,086,911

	ACTUAL FY 00	ADOPTED FY 01	EST. ACTUAL FY 01	ADOPTED FY 02
REVENUES:				
Property Taxes	0	0	0	0
Other Taxes	0	0	0	0
Licenses and Permits	2,470,827	2,677,630	2,740,835	2,767,868
Fines and Forfeitures	0	0	0	0
Use of Money & Property	17,692	18,500	19,854	18,500
Revenue from Other Agencies	1,053,959	14,800	546,473	104,052
Charges for Services	842	0	1,062	795
Other Revenues	33,037	48,000	45,113	53,250
Interfund Services - Charges	438,137	550,725	464,011	550,725
Intrafund Services - GP Charges	14,685	25,987	16,739	27,987
Harbor P/R Revenue Transfers	0	0	0	0
Other Financing Sources	0	0	0	0
Operating Transfers	273,000	287,335	285,498	297,711
TOTAL REVENUES	4,302,178	3,622,977	4,119,585	3,820,888

PERSONNEL (FTE):	45.00	51.00	51.00	52.60
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Human and Social Services Bureau Summary

SERVICES PROVIDED:

Counseling, community education, family preservation and health/wellness program for City employees. Coordination of homeless services, support social service agencies, grant administration and delivery of 145,000 social service units.

SERVICE IMPROVEMENT OBJECTIVES:

To provide 4,200 contacts for services to City employees (including health and safety fair participants).
 To provide 125 presentations, workshops and training sessions of preventive health services to City employees.
 To provide 50,000 units/hours of services to rehabilitation clients and their families.
 To provide 145,000 units of social services (may be multiple participants) at the three Facility Centers.
 To administer 48 social service grant program contracts.

	ACTUAL FY 00	ADOPTED FY 01	EST. ACTUAL FY 01	ADOPTED FY 02
QUANTITATIVE MEASURES OF SERVICE:				
Contacts for City employees	3,392	4,200	4,100	4,200
Presentations to City employees	76	125	115	125
# of rehabilitation services provided	43,314	45,000	44,500	50,000
# of human/social service units delivered	146,450	150,000	145,000	145,000
# of social service grant contracts administered	45	45	43	48

	ACTUAL FY 00	ADOPTED FY 01	EST. ACTUAL FY 01	ADOPTED FY 02
EXPENDITURES:				
Personal Services	924,874	3,214,449	2,446,577	3,155,856
Non-Personal Services	2,997,490	448,988	2,488,599	732,652
Internal Services	329,156	258,525	320,848	315,637
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Operating Transfers	(433,374)	(467,550)	(538,585)	(567,550)
Depreciation/Amortization/Depletion	0	0	0	0
Prior Year Encumbrance	0	0	0	0
TOTAL EXPENDITURES	3,818,146	3,454,412	4,717,439	3,636,595

REVENUES:				
Property Taxes	0	0	0	0
Other Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Fines and Forfeitures	0	0	0	0
Use of Money & Property	0	0	0	0
Revenue from Other Agencies	2,223,556	1,910,004	2,817,241	1,899,776
Charges for Services	360,916	463,889	390,046	407,512
Other Revenues	176,857	2,950	192,180	2,950
Interfund Services - Charges	800	6,700	1,000	6,700
Intrafund Services - GP Charges	0	0	0	0
Harbor P/R Revenue Transfers	0	0	0	0
Other Financing Sources	0	0	0	0
Operating Transfers	0	14,763	89,295	14,763
TOTAL REVENUES	2,762,129	2,398,306	3,489,761	2,331,701

PERSONNEL (FTE):	25.11	74.93	74.93	69.62
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Preventive Health Bureau Summary

SERVICES PROVIDED:

Communicable disease and Sexually Transmitted Disease (STD) control, HIV related services, epidemiology and vital statistics services.

SERVICE IMPROVEMENT OBJECTIVES:

To provide services to 8,700 patients in the Sexually Transmitted Disease Clinic and Mobile Clinic.

To provide a minimum of 11,000 automated birth records through the Automated Vital Statistics System (AVSS).

To provide 2,400 communicable disease investigations.

	ACTUAL FY 00	ADOPTED FY 01	EST. ACTUAL FY 01	ADOPTED FY 02
QUANTITATIVE MEASURES OF SERVICE:				
# of gonorrhea cases	579	550	620	600
# of STD clients	9,762	5,500	8,666	8,700
# of automated birth records	9,200	10,500	11,300	11,000
# of communicable disease investigations	2,352	2,200	2,200	2,400

	ACTUAL FY 00	ADOPTED FY 01	EST. ACTUAL FY 01	ADOPTED FY 02
EXPENDITURES:				
Personal Services	1,157,889	2,879,564	2,375,714	3,133,910
Non-Personal Services	2,880,220	1,603,152	2,127,159	1,661,243
Internal Services	226,936	334,341	305,573	223,137
Capital Outlay	1,688	0	788	0
Debt Service	0	0	0	0
Operating Transfers	0	0	0	0
Depreciation/Amortization/Depletion	0	0	0	0
Prior Year Encumbrance	0	0	0	0
TOTAL EXPENDITURES	4,266,732	4,817,058	4,809,236	5,018,290

REVENUES:				
Property Taxes	0	0	0	0
Other Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Fines and Forfeitures	0	0	0	0
Use of Money & Property	0	0	0	0
Revenue from Other Agencies	3,119,225	3,227,438	3,537,973	3,458,617
Charges for Services	379,274	398,058	414,536	394,500
Other Revenues	(4,795)	1,000	7,644	500
Interfund Services - Charges	0	0	0	0
Intrafund Services - GP Charges	0	0	0	0
Harbor P/R Revenue Transfers	0	0	0	0
Other Financing Sources	0	0	0	0
Operating Transfers	0	289,151	77,811	185,206
TOTAL REVENUES	3,493,703	3,915,647	4,037,964	4,038,822

PERSONNEL (FTE):	25.68	55.18	55.18	56.54
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Public Health Bureau Summary

SERVICES PROVIDED:

Provide health examinations, tobacco education, immunizations, nutrition counseling, treatment of communicable diseases, case management, laboratory testing, occupational injury and pre-employment services.

SERVICE IMPROVEMENT OBJECTIVES:

To distribute 354,600 Women, Infant and Children (WIC) Nutrition vouchers.

To facilitate the immunization of two-year olds.

To generate 800,000 units of laboratory tests impacted by infectious diseases and environmental contamination.

To provide 7,500 medical examinations in the Occupational Health (OH) clinic.

To support compliance/enforcement of Long Beach Smoking Ordinance and California No-smoking law by distributing 10,400 brochures, signs, education pieces and compliance fact sheets.

	ACTUAL FY 00	ADOPTED FY 01	EST. ACTUAL FY 01	ADOPTED FY 02
QUANTITATIVE MEASURES OF SERVICE:				
# of WIC Nutrition Vouchers	314,976	354,600	354,600	354,600
% of 2-year olds fully immunized	71%	80%	82%	87%
# of units of public health lab testing performed	700,000	800,000	700,000	800,000
# of medical exams in OH	7,500	7,500	7,500	7,500
# of tobacco information pieces distributed	8,100	8,100	8,350	10,400

	ACTUAL FY 00	ADOPTED FY 01	EST. ACTUAL FY 01	ADOPTED FY 02
EXPENDITURES:				
Personal Services	6,244,416	9,541,639	9,379,389	10,827,392
Non-Personal Services	5,521,298	2,991,032	4,091,942	4,303,994
Internal Services	1,000,658	700,231	854,708	878,624
Capital Outlay	76,974	0	(866)	0
Debt Service	0	0	0	0
Operating Transfers	(172,298)	79,900	(70,346)	(76,990)
Depreciation/Amortization/Depletion	0	0	0	0
Prior Year Encumbrance	0	0	0	0
TOTAL EXPENDITURES	12,671,047	13,312,802	14,254,827	15,933,020

REVENUES:				
Property Taxes	0	0	0	0
Other Taxes	0	0	0	0
Licenses and Permits	3,825	0	5,400	0
Fines and Forfeitures	0	0	0	0
Use of Money & Property	(1,566)	0	0	0
Revenue from Other Agencies	7,517,799	7,819,209	8,681,276	9,476,070
Charges for Services	416,750	376,191	462,253	499,200
Other Revenues	13,904	12,000	16,096	12,000
Interfund Services - Charges	52,215	44,499	64,050	44,499
Intrafund Services - GP Charges	743,215	804,703	735,409	804,703
Harbor P/R Revenue Transfers	0	0	0	0
Other Financing Sources	0	0	0	0
Operating Transfers	530,389	676,365	428,543	1,084,603
TOTAL REVENUES	9,276,530	9,732,967	10,393,026	11,921,075

PERSONNEL (FTE):	119.57	192.17	192.17	205.06
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Support Services Bureau Summary

SERVICES PROVIDED:

General administrative support to all Departmental programs assuring efficient operations and effective services to the community.

SERVICE IMPROVEMENT OBJECTIVES:

To meet demands for public health services by providing 406,000 public health visits.

To manage 64 grants from both public and private funding sources.

	ACTUAL FY 00	ADOPTED FY 01	EST. ACTUAL FY 01	ADOPTED FY 02
QUANTITATIVE MEASURES OF SERVICE:				
# of public health visits	398,228	413,000	406,000	406,000
# of grants managed	66	70	64	64

	ACTUAL FY 00	ADOPTED FY 01	EST. ACTUAL FY 01	ADOPTED FY 02
EXPENDITURES:				
Personal Services	2,089,298	3,008,431	1,943,464	3,134,598
Non-Personal Services	1,461,604	91,092	818,061	(51,065)
Internal Services	272,072	107,509	322,396	67,179
Capital Outlay	16,901	0	0	0
Debt Service	0	0	0	0
Operating Transfers	(16,509)	48,974	90,036	48,974
Depreciation/Amortization/Depletion	0	0	0	0
Prior Year Encumbrance	0	0	0	0
TOTAL EXPENDITURES	3,823,367	3,256,006	3,173,958	3,199,686

REVENUES:				
Property Taxes	0	0	0	0
Other Taxes	1,676,807	1,854,775	2,909,669	2,279,908
Licenses and Permits	0	0	0	0
Fines and Forfeitures	0	0	0	0
Use of Money & Property	34,470	1,300	8,209	1,300
Revenue from Other Agencies	199,906	38,157	163,608	38,157
Charges for Services	15	0	0	0
Other Revenues	4,240	0	2,566	0
Interfund Services - Charges	0	0	0	0
Intrafund Services - GP Charges	0	0	0	0
Harbor P/R Revenue Transfers	0	0	0	0
Other Financing Sources	0	0	0	0
Operating Transfers	4,476,166	3,769,532	4,378,755	3,665,376
TOTAL REVENUES	6,391,605	5,663,764	7,462,807	5,984,741

PERSONNEL (FTE):	29.44	30.67	30.67	30.89
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Health Department Personal Services

FY 01 Adjusted Salaries are annualized budget amounts. Actual expenditures (as reflected in the Department Summary) may be different due to vacancies, other employee turnover and the timing of salary increases.

CLASSIFICATION	FY 00 ADOPT FTE	FY 01 ADOPT FTE	FY 02 ADOPT FTE	FY 01 ADJUSTED SALARIES	FY 02 ADOPTED BUDGET
DIRECTOR OF HEALTH AND HUMAN SVCS	1.00	1.00	1.00	132,950	136,939
ACCOUNTANT I	1.00	1.00	1.00	40,890	42,117
ACCOUNTANT II	1.00	1.00	1.00	52,641	54,220
ACCOUNTING CLERK I	1.00	1.00	1.00	33,232	34,185
ACCOUNTING CLERK III	4.00	4.00	4.00	143,319	147,619
ADMINISTRATIVE ANALYST II	5.00	5.00	5.00	290,026	298,727
ADMINISTRATIVE ANALYST III	1.00	1.00	1.00	66,331	68,321
ANIMAL CONTROL OFFICER I	2.00	2.00	3.00	66,226	102,320
ANIMAL CONTROL OFFICER I - NC	1.78	1.78	1.78	51,353	51,353
ANIMAL CONTROL OFFICER II	12.00	12.00	12.00	466,337	480,327
ANIMAL HEALTH TECHNICIAN	1.00	1.00	1.00	39,037	40,208
ANIMAL LICENSE INSPECTOR-NC	1.78	3.78	3.78	77,937	77,937
ASSISTANT ADMINISTRATIVE ANALYST I	-	1.00	1.00	38,109	39,252
BUILDING SERVICES SUPERVISOR		-	1.00	-	38,290
CASE MANAGER I	-	7.81	7.83	190,866	197,096
CASE MANAGER II	-	11.01	6.00	309,305	173,615
CASE MANAGER III	-	11.00	12.00	360,590	406,085
CITY HEALTH OFFICER	1.00	1.00	1.00	130,244	134,152
CLERICAL AIDE I - NC	0.89	0.29	0.29	5,763	5,763
CLERK I - NC	0.80	0.80	0.80	17,519	17,519
CLERK II	1.45	1.45	1.00	39,477	28,043
CLERK II - NC	2.22	2.22	3.00	53,873	72,802
CLERK III	5.00	5.00	6.00	149,133	184,153
CLERK III - NC	0.80	0.80	0.80	23,489	23,489
CLERK SUPERVISOR	1.00	1.00	1.00	38,490	39,645
CLERK TYPIST I	4.00	4.00	3.00	115,467	89,198
CLERK TYPIST II	15.00	15.00	14.00	466,510	448,296
CLERK TYPIST II - NC	0.46	0.46	0.46	13,174	13,174
CLERK TYPIST III	10.00	10.00	11.00	344,416	390,179
CLERK TYPIST IV	2.00	2.00	2.00	77,679	79,966
CLERK TYPIST V	1.00	1.00	1.00	41,027	42,258
COMMUNITY SERVICES SUPERVISOR	1.00	1.00	1.00	51,462	53,006
COMMUNITY SERVICES SUPERVISOR II	1.00	1.00	1.00	52,779	54,362
COMMUNITY WORKER	15.34	16.00	16.00	483,365	497,427
COUNSELOR II	-	7.00	8.00	283,543	333,770
CUSTOMER SERVICE REPRESENTATIVE II	2.00	2.00	2.00	62,032	63,893
ENVIRONMENTAL HEALTH SPECIALIST II	16.00	16.00	17.00	736,651	806,173
ENVIRONMENTAL HEALTH SPECIALIST III	8.00	8.00	8.00	430,468	443,382
	=====	=====	=====	=====	=====
SUBTOTAL PAGE 1	121.52	161.40	161.74	5,975,711	6,209,258

Health Department Personal Services

FY 01 Adjusted Salaries are annualized budget amounts. Actual expenditures (as reflected in the Department Summary) may be different due to vacancies, other employee turnover and the timing of salary increases.

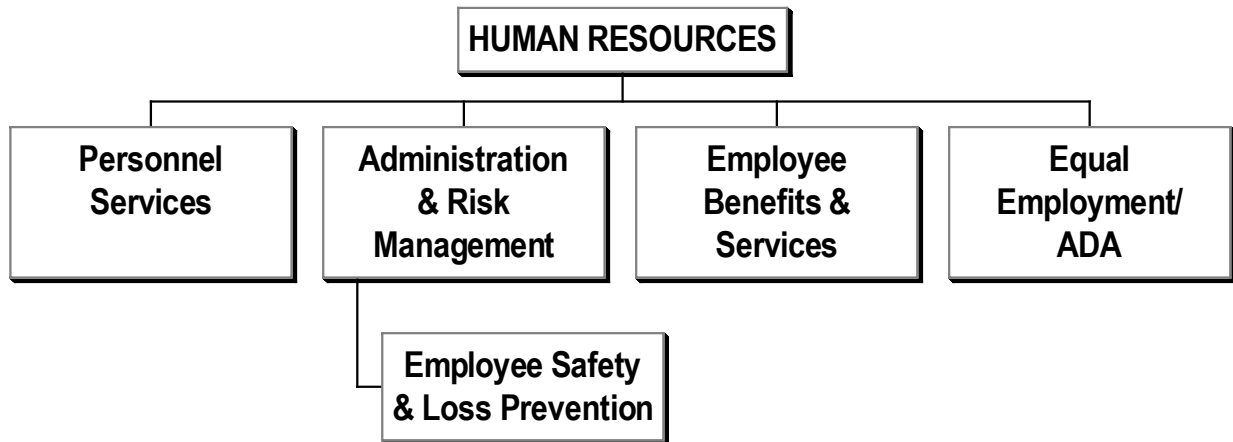
CLASSIFICATION	FY 00 ADOPT FTE	FY 01 ADOPT FTE	FY 02 ADOPT FTE	FY 01 ADJUSTED SALARIES	FY 02 ADOPTED BUDGET
SUBTOTAL PAGE 1	121.52	161.40	161.74	5,975,711	6,209,258
ENVIRONMENTAL HEALTH SPECIALIST IV	4.00	4.00	4.00	246,609	246,609
EPIDEMIOLOGIST	1.00	1.00	1.00	51,716	51,716
EPIDEMIOLOGIST-SUPERVISOR	1.00	1.00	1.00	61,652	61,652
EXECUTIVE SECRETARY	1.00	1.00	1.00	42,959	44,248
FINANCIAL SERVICES OFFICER	1.00	1.00	1.00	68,984	71,054
HAZARDOUS MATERIALS SPECIALIST I	4.00	5.00	5.00	269,944	278,042
HAZARDOUS MATERIALS SPECIALIST II	1.00	1.00	1.00	58,380	60,131
HAZARDOUS WASTE COORDINATOR	1.00	-	-	-	-
HAZARDOUS WASTE OPERATIONS OFFICER	1.00	1.00	1.00	76,646	78,946
HEALTH EDUCATOR I	-	19.00	19.01	496,227	511,459
HEALTH EDUCATOR II	-	19.00	21.00	721,090	821,058
LABORATORY ASSISTANT	4.53	4.53	4.53	146,211	150,598
LABORATORY SERVICES OFFICER	1.00	1.00	1.00	78,326	80,676
MAINTENANCE ASSISTANT I	7.62	9.62	9.62	245,109	252,463
MAINTENANCE ASSISTANT I-NC	2.91	2.91	3.91	68,438	91,956
MAINTENANCE ASSISTANT III	1.00	1.00	1.00	33,668	34,678
MANAGER-ANIMAL CONTROL	1.00	1.00	1.00	92,797	95,581
MANAGER-ENVIRONMENTAL HEALTH	1.00	1.00	1.00	91,571	94,318
MANAGER-HUMAN/SOCIAL SERVICES	1.00	1.00	1.00	94,324	93,390
MANAGER-PREVENTIVE HEALTH	1.00	1.00	1.00	82,450	84,924
MANAGER-PUBLIC HEALTH	1.01	1.00	1.00	82,168	84,633
MANAGER-SUPPORT SERVICES-HEALTH	1.00	1.00	1.00	83,734	86,246
MEDICAL ASSISTANT I	-	7.00	5.50	160,771	130,237
MEDICAL ASSISTANT II	-	3.50	3.50	112,913	116,301
MEDICAL SOCIAL WORKER I	1.00	1.00	1.00	48,005	49,401
MEDICAL SOCIAL WORKER II	1.00	1.00	1.00	51,462	53,006
MICROBIOLOGIST	5.60	5.60	5.60	283,772	292,285
MICROBIOLOGIST SUPERVISOR	2.00	2.00	2.00	116,760	120,263
NURSE I	8.00	8.00	8.00	426,194	438,860
NURSE I-NC	0.45	0.45	0.45	22,479	22,479
NURSE II	4.00	4.00	4.00	224,816	231,481
NURSE PRACTITIONER	3.70	3.40	3.40	222,051	228,712
NURSING SERVICES OFFICER	1.00	1.00	1.00	92,184	94,949
NUTRITION AIDE I	8.34	9.00	9.00	275,765	283,731
NUTRITION AIDE II	2.00	2.00	2.00	71,441	73,461
NUTRITION SERVICES OFFICER	1.00	1.00	1.00	77,952	80,291
	=====	=====	=====	=====	=====
SUBTOTAL PAGE 2	197.68	288.41	290.26	11,355,280	11,799,092

Health Department Personal Services

FY 01 Adjusted Salaries are annualized budget amounts. Actual expenditures (as reflected in the Department Summary) may be different due to vacancies, other employee turnover and the timing of salary increases.

CLASSIFICATION	FY 00 ADOPT FTE	FY 01 ADOPT FTE	FY 02 ADOPT FTE	FY 01 ADJUSTED SALARIES	FY 02 ADOPTED BUDGET
SUBTOTAL PAGE 2	197.68	288.41	290.26	11,355,280	11,799,092
OCCUPATIONAL HEALTH SVCS OFFICER	1.00	1.00	1.00	118,924	122,492
OUTREACH WORKER I	-	24.00	27.00	560,592	649,102
OUTREACH WORKER II	-	11.00	13.00	339,693	413,499
PAYROLL/PERSONNEL ASSISTANT II	1.00	1.00	1.00	35,432	36,495
PREVENTION SERVICES OFFICER	1.00	1.00	1.00	70,907	73,035
PUBLIC HEALTH ASSOCIATE I	-	3.00	3.00	73,749	75,962
PUBLIC HEALTH ASSOCIATE II	-	11.00	11.00	352,854	363,439
PUBLIC HEALTH ASSOCIATE III	-	18.50	20.71	901,709	1,040,584
PUBLIC HEALTH NURSE	15.45	19.45	21.45	1,044,670	1,186,510
PUBLIC HEALTH NURSE SUPERVISOR	4.00	4.00	4.00	245,684	253,055
PUBLIC HEALTH NUTRITIONIST I	11.98	12.00	12.00	540,064	556,222
PUBLIC HEALTH NUTRITIONIST II	3.00	3.00	4.00	153,847	211,283
PUBLIC HEALTH NUTRITIONIST III	1.00	1.00	1.00	52,779	54,362
PUBLIC HEALTH PHYSICIAN	4.15	4.15	4.15	444,838	458,182
PUBLIC HEALTH PROFESSIONAL	0.00	16.00	-	794,858	-
PUBLIC HEALTH PROFESSIONAL - NC	16.00	-	-	-	-
PUBLIC HEALTH PROFESSIONAL I	-	1.00	6.00	50,200	310,236
PUBLIC HEALTH PROFESSIONAL II	-	1.00	10.00	54,529	561,647
PUBLIC HEALTH PROFESSIONAL III	-	-	2.00	-	119,962
PUBLIC HEALTH REGISTRAR	2.00	2.00	2.00	72,326	74,452
REHABILITATION SERVICES OFFICER	1.00	1.00	1.00	88,232	90,879
SECRETARY	5.00	5.00	5.00	192,006	197,723
SECURITY OFFICER II - NC		-	1.50	-	48,146
SENIOR ACCOUNTANT	1.00	1.00	1.00	57,171	58,886
SENIOR ANIMAL CONTROL OFFICER	3.00	3.00	3.00	139,629	143,818
STOCK & RECEIVING CLERK	1.00	-	-	-	-
STOREKEEPER II	1.00	1.00	1.00	38,526	39,681
SUPERVISING CUSTODIAN	1.00	1.00	-	33,424	-
VECTOR CONTROL SPECIALIST I	2.00	2.00	2.00	68,938	71,006
VECTOR CONTROL SPECIALIST II	1.00	1.00	1.00	40,036	41,237
X-RAY TECHNICIAN	1.00	1.00	1.00	42,098	43,361
	=====	=====	=====	=====	=====
SUBTOTAL SALARIES	275.26	438.51	451.07	17,962,994	19,094,348
OVERTIME	---	---	---	-	2
FRINGE BENEFITS	---	---	---	5,197,896	5,513,621
ADMINISTRATIVE OVERHEAD	---	---	---	786,600	850,462
	=====	=====	=====	=====	=====
TOTAL	275.26	438.51	451.07	23,947,490	25,458,434

Human Resources



Department of Human Resources

MISSION STATEMENT:

The mission of the Department of Human Resources is to provide leadership in the management of the City's human resources and risk management; to support and assist departments with legal mandates; and to maintain a work environment that enhances development, satisfaction, and commitment to City goals and objectives.

CUSTOMERS SERVED:

All City employees, supervisors, managers, retiring employees, retirees, City departments, Citizens Advisory Commission on Disabilities (CACOD), vendors, contractors, and the general public.

PRIMARY ACTIVITIES:

To provide direction and administration for the Department; to administer the City's health benefits/insurance programs; to administer the City's Equal Employment Program; to ensure compliance with the Americans with Disabilities Act; to provide staff support to CACOD; to facilitate resolution of discrimination complaints; to provide human resources and employee relations support to departments in a variety of areas; to administer the Citywide labor relations program; to administer the loss prevention & insurance programs; to increase safety awareness; to provide employee safety training; and to provide retirement counseling.

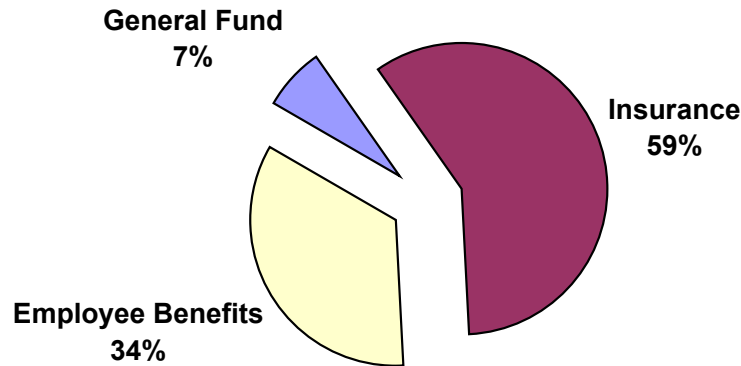
MAJOR ACCOMPLISHMENTS FY 01:

- Negotiated five Memorandums of Understanding (MOUs) and three MOU extensions with employee bargaining groups
- Conducted successful citywide charity campaign, which resulted in increasing donations by 14%
- Created employee benefit newsletter "For Your Benefit"
- Conducted 50 Customer Service Training Workshops with 1,223 participants
- Sponsored Supervisors Leadership Institute 2000/01: 42 participants attended a total of eight sessions
- Sponsored five candidates for Leadership Long Beach
- Sponsored two managers to attend the Executive Program through Harvard University
- Conducted recruitment/selection activities for Management Assistant Program, which resulted in hiring of three Management Assistants
- Coordinated the Mentor Program, which included over 20 participants during the year
- Implemented Sexual Harassment Training Program, which trained approximately 300 employees
- Created cable TV program to increase public awareness on issues of the disabled community
- Co-hosted Annual Wellness and Safety Affair with record attendance
- Trained over 3,500 employees in a variety of safety training classes
- Implemented document imaging and software systems to track insurance certificates for vendors and contractors
- Continued the ongoing development and expansion of the Department Website

NOTES:

The Department of Human Resources is a City Manager department.

Human Resources Department Summary



Expenditures by Fund

	ACTUAL FY 00	ADOPTED FY 01	ESTIMATED ACTUAL FY 01	ADOPTED FY 02
EXPENDITURES:				
Personal Services	1,624,195	1,965,112	1,794,892	2,141,843
Non-Personal Services	3,058,688	3,422,855	3,122,893	3,426,835
Internal Services	934,540	993,392	900,859	962,665
Capital Outlay	5,850	210,000	0	210,000
Debt Service	0	0	0	0
Operating Transfers	30,391	0	0	0
Depr/Amortization/Depletion	0	0	0	0
Prior Year Encumbrance	0	0	0	0
TOTAL EXPENDITURES	5,653,664	6,591,359	5,818,644	6,741,342
REVENUES:				
Property Taxes	0	0	0	0
Other Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Fines and Forfeitures	0	0	0	0
Use of Money & Property	58,265	59,500	53,012	58,000
Revenue From Other Agencies	0	0	0	0
Charges for Services	93	0	0	0
Other Revenues	325,520	326,000	236,152	393,769
Interfund Services-Charges	902,946	949,247	1,129,577	1,186,438
Intrafund Services-GP Charges	0	0	0	0
Harbor P/R Rev Trsfs	0	0	0	0
Other Financing Sources	0	0	0	0
Operating Transfers	0	0	0	0
TOTAL REVENUES	1,286,824	1,334,747	1,418,741	1,638,207
PERSONNEL (FTE):	25.01	27.51	27.51	28.51

Administration and Risk Management Bureau Summary

SERVICES PROVIDED:

Loss prevention and insurance coverage; safety awareness and incentive programs; employee safety training; status reports and technical assistance to departments; and retirement counseling.

SERVICE IMPROVEMENT OBJECTIVES:

To expand the safety training opportunities in all departments and ensure that all at-risk employees are trained.

To enhance the assessment of departments' safety performance.

To provide timely assistance to departments on insurance requirements and case review.

To provide timely assistance to employees for retirement planning.

**ACTUAL
FY 00**

**ADOPTED
FY 01**

**EST. ACTUAL
FY 01**

**ADOPTED
FY 02**

QUANTITATIVE MEASURES OF SERVICE:

# of departments using safety training	22	22	22	22
# of employees attending safety training	3,619	3,800	3,500	3,600
# of types of safety training provided	47	42	45	48
# of quarterly dept safety performance reports	0	4	4	4
# of retirement counseling	635	625	500	550

**ACTUAL
FY 00**

**ADOPTED
FY 01**

**EST. ACTUAL
FY 01**

**ADOPTED
FY 02**

EXPENDITURES:

Personal Services	381,071	516,983	465,357	615,996
Non-Personal Services	2,236,204	2,775,677	2,540,136	2,779,657
Internal Services	87,552	156,090	143,358	100,854
Capital Outlay	0	210,000	0	210,000
Debt Service	0	0	0	0
Operating Transfers	202,952	127,488	139,391	127,488
Depreciation/Amortization/Depletion	0	0	0	0
Prior Year Encumbrance	0	0	0	0
TOTAL EXPENDITURES	2,907,779	3,786,238	3,288,242	3,833,995

REVENUES:

Property Taxes	0	0	0	0
Other Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Fines and Forfeitures	0	0	0	0
Use of Money & Property	8,032	10,500	3,477	13,000
Revenue from Other Agencies	0	0	0	0
Charges for Services	0	0	0	0
Other Revenues	220,363	226,000	104,704	293,769
Interfund Services - Charges	902,946	949,247	1,129,577	1,186,438
Intrafund Services - GP Charges	0	0	0	0
Harbor P/R Revenue Transfers	0	0	0	0
Other Financing Sources	0	0	0	0
Operating Transfers	0	0	0	0
TOTAL REVENUES	1,131,340	1,185,747	1,237,759	1,493,207

PERSONNEL (FTE):

6.91	7.41	7.41	8.41
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Executive Office Bureau Summary

SERVICES PROVIDED:

To provide direction and administration for the Department; to administer the City's health benefits/insurance programs; to administer the City's Affirmative Action Program; to ensure compliance with the Americans with Disabilities Act (ADA); to facilitate resolution of discrimination complaints; to provide staff support to the Citizens Advisory Commission on Disabilities (CACOD).

SERVICE IMPROVEMENT OBJECTIVES:

To provide City Council with an annual status report on the Affirmation Action Program Plan by April 2002.
 To monitor the implementation of the ADA Transition Plan.
 To provide ADA & Unlawful Harassment Training for City Employees.
 To limit the increase of the City's medical indemnity plans to less than 8% from 12/1/2001 to 11/30/2002.
 To increase the participation/donations of employees in the charitable drive by 3% during the 2001/2002 campaign.

	ACTUAL FY 00	ADOPTED FY 01	EST. ACTUAL FY 01	ADOPTED FY 02
QUANTITATIVE MEASURES OF SERVICE:				
# of status reports on ADA projects	8	12	10	12
# of bi-monthly bulletins on ADA/Affirm Action	0	6	6	6
# of ADA/Unlawful Harrassment training per year	15	12	20	25
% rate increase in indemnity health	4%	<5%	5%	<8%
% increase in participants/donations in charity drive	10%/34%	2%/2%	0%/14%	3%/3%

	ACTUAL FY 00	ADOPTED FY 01	EST. ACTUAL FY 01	ADOPTED FY 02
EXPENDITURES:				
Personal Services	730,741	862,700	795,222	887,086
Non-Personal Services	651,601	389,804	382,619	389,804
Internal Services	324,376	378,821	326,461	377,841
Capital Outlay	567	0	0	0
Debt Service	0	0	0	0
Operating Transfers	(290,040)	(258,478)	(291,820)	(258,478)
Depreciation/Amortization/Depletion	0	0	0	0
Prior Year Encumbrance	0	0	0	0
TOTAL EXPENDITURES	1,417,245	1,372,848	1,212,481	1,396,253

REVENUES:				
Property Taxes	0	0	0	0
Other Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Fines and Forfeitures	0	0	0	0
Use of Money & Property	50,233	49,000	49,534	45,000
Revenue from Other Agencies	0	0	0	0
Charges for Services	93	0	0	0
Other Revenues	105,157	100,000	130,896	100,000
Interfund Services - Charges	0	0	0	0
Intrafund Services - GP Charges	0	0	0	0
Harbor P/R Revenue Transfers	0	0	0	0
Other Financing Sources	0	0	0	0
Operating Transfers	0	0	0	0
TOTAL REVENUES	155,483	149,000	180,430	145,000

PERSONNEL (FTE):	11.00	12.00	12.00	12.00
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Personnel Services Bureau Summary

SERVICES PROVIDED:

Provide human resources and employee relations support to departments in a variety of areas including classification and compensation; contract administration; conflict resolution; payroll/personnel systems; and policy and procedure interpretation.

SERVICE IMPROVEMENT OBJECTIVES:

To meet the human resources and labor relations needs of line departments.

To resolve employee relations disputes in a timely and productive manner.

To assist departments by addressing changing service requirements by developing more responsive Human Resources (HR) systems and procedures.

To coordinate and present training programs which address legislative changes and legal mandates.

To enhance the effectiveness of the City's human resources program.

	ACTUAL FY 00	ADOPTED FY 01	EST. ACTUAL FY 01	ADOPTED FY 02
QUANTITATIVE MEASURES OF SERVICE:				
# of managers/supervisors trained	900	1,000	610	700
# of HR documents processed	5,700	5,500	5,750	5,800
% of personnel reqs approved within 1 day	98%	100%	98%	100%
# of working days for position audit	27	30	29	30
# of classification revisions	24	15	20	15
# of people in customer service training	629	500	675	400
# of new labor MOUs negotiated	5	3	5	8

	ACTUAL FY 00	ADOPTED FY 01	EST. ACTUAL FY 01	ADOPTED FY 02
EXPENDITURES:				
Personal Services	512,383	585,429	534,312	638,761
Non-Personal Services	170,883	257,374	200,138	257,374
Internal Services	522,611	458,481	431,041	483,970
Capital Outlay	5,283	0	0	0
Debt Service	0	0	0	0
Operating Transfers	117,479	130,990	152,429	130,990
Depreciation/Amortization/Depletion	0	0	0	0
Prior Year Encumbrance	0	0	0	0
TOTAL EXPENDITURES	1,328,639	1,432,273	1,317,920	1,511,095

REVENUES:				
Property Taxes	0	0	0	0
Other Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Fines and Forfeitures	0	0	0	0
Use of Money & Property	0	0	0	0
Revenue from Other Agencies	0	0	0	0
Charges for Services	0	0	0	0
Other Revenues	0	0	552	0
Interfund Services - Charges	0	0	0	0
Intrafund Services - GP Charges	0	0	0	0
Harbor P/R Revenue Transfers	0	0	0	0
Other Financing Sources	0	0	0	0
Operating Transfers	0	0	0	0
TOTAL REVENUES	0	0	552	0

PERSONNEL (FTE):	7.10	8.10	8.10	8.10
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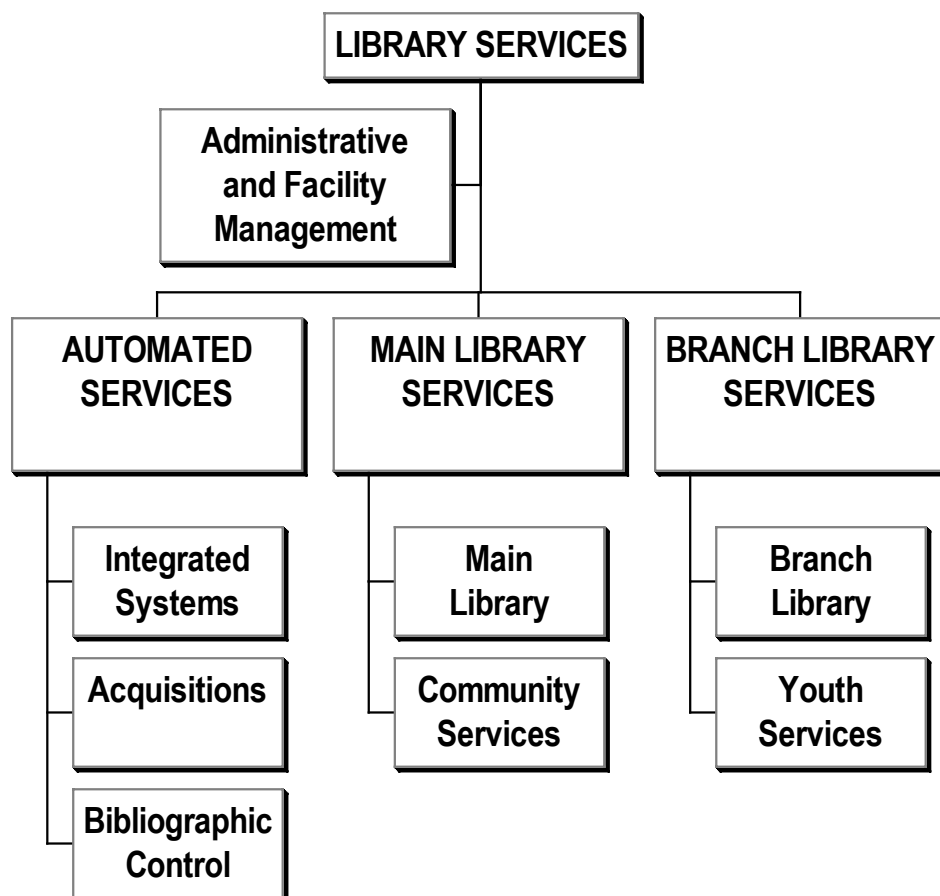
Human Resources Department Personal Services

FY 01 Adjusted Salaries are annualized budget amounts. Actual expenditures (as reflected in the Department Summary) may be different due to vacancies, other employee turnover and the timing of salary increases.

CLASSIFICATION	FY 00 ADOPT FTE	FY 01 ADOPT FTE	FY 02 ADOPT FTE	FY 01 ADJUSTED SALARIES	FY 02 ADOPTED BUDGET
DIRECTOR OF HUMAN RESOURCES	1.00	1.00	1.00	130,072	133,974
ADMINISTRATIVE AIDE II - CONFIDENTIAL	1.00	1.00	1.00	43,186	44,482
ADMINISTRATIVE ANALYST III - CONF	-	-	1.00	-	68,125
ADMINISTRATIVE INTERN-NC/H42	0.91	0.91	0.91	38,147	38,147
CITY SAFETY OFFICER	1.00	1.00	1.00	76,739	75,979
CLERK TYPIST II - CONFIDENTIAL	2.00	2.00	2.00	56,316	58,006
CLERK TYPIST II - NC	-	0.50	0.50	12,975	12,975
CLERK TYPIST III - CONFIDENTIAL	2.00	2.00	2.00	66,234	68,221
CLERK TYPIST III - NC	0.10	0.10	0.10	2,936	2,936
EMPLOYEE BENEFITS/SERVICE OFFICER	1.00	1.00	1.00	76,122	78,405
EQUAL EMPLOYMENT/ADA OFFICER	1.00	1.00	1.00	73,175	75,370
EXECUTIVE SECRETARY	1.00	1.00	1.00	49,408	50,890
MANAGER-PERSONNEL OPERATIONS	1.00	1.00	1.00	98,525	101,481
MANAGER-RISK MANAGEMENT	1.00	1.00	1.00	85,541	88,107
PERSONNEL ANALYST I-CONFIDENTIAL	1.00	1.00	1.00	56,936	58,644
PERSONNEL ANALYST II-CONFIDENTIAL	4.00	4.00	4.00	243,750	251,062
PERSONNEL ANALYST III-CONFIDENTIAL	1.00	1.00	1.00	66,331	68,321
PERSONNEL ASSISTANT I - CONFIDENTIAL	3.00	1.00	-	39,898	-
PERSONNEL ASSISTANT II- CONFIDENTIAL	-	4.00	5.00	163,949	211,022
SECRETARY - CONFIDENTIAL	2.00	2.00	2.00	76,218	78,504
SYSTEMS ANALYST II - CONFIDENTIAL	1.00	1.00	1.00	51,450	52,993
	=====	=====	=====	=====	=====
SUBTOTAL SALARIES	25.01	27.51	28.51	1,507,909	1,617,646
OVERTIME	---	---	---	20,113	20,117
FRINGE BENEFITS	---	---	---	395,229	411,252
ADMINISTRATIVE OVERHEAD	---	---	---	85,164	92,828
	=====	=====	=====	=====	=====
TOTAL	25.01	27.51	28.51	2,008,415	2,141,843



Library Services



Department of Library Services

MISSION STATEMENT:

The Department of Library Services is committed to meeting the information needs of our culturally diverse and dynamic population. We provide quality library service through a staff that is responsive, expert, and takes pride in service. We offer a wide selection of resources and materials representing all points of view. We support lifelong learning, intellectual curiosity, and free access to information.

CUSTOMERS SERVED:

All people in need of information, cultural and recreational enrichment, including City of Long Beach staff.

PRIMARY ACTIVITIES:

The Department of Library Services lends materials for home use; provides reference assistance; develops and maintains collection materials; provides educational programs to promote literacy of people of all ages; provides current information regarding local government and City resources at the City Hall Information Desk (City Source); and provides homework assistance and other resources in the Family Learning Centers located in the Main and Branch Libraries.

MAJOR ACCOMPLISHMENTS FY 01:

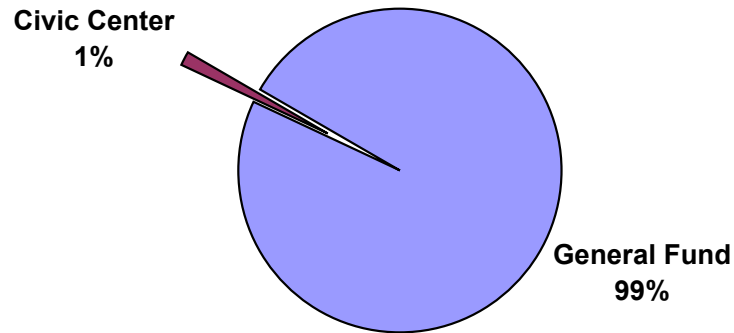
- Completed a strategic planning process that included input from nearly 1,000 residents
- Completed a 3-year Technology Plan with the goal of providing state-of the-art technology to patrons and staff
- Opened six new Family Learning Centers for a total of 12 centers
- Unveiled a new library Website in April which receives 275,000 annual visits, an increase of 550% over last year
- Expanded access to virtual resources provides patrons with access to a greater wealth of library resources 24 hours a day over the Internet
- Experienced significant increases in youth participation including an increase of 38% in pre-school age children attending reading readiness programs, a 10% increase in school-age youth participating in the annual Summer Reading Program, and a 50% increase in teens participating in the teen summer reading programs

NOTES:

The Department of Library Services is a City Manager department.

The budget for the Administrative and Facility Management Division has been included in the Executive Office Bureau Summary for FY 02. For FY 00 and FY 01, the Division's budget was reflected in the Automated Services Bureau Summary.

Library Services Department Summary



Expenditures by Fund

	ACTUAL FY 00	ADOPTED FY 01	ESTIMATED ACTUAL FY 01	ADOPTED FY 02
EXPENDITURES:				
Personal Services	6,860,695	7,546,274	7,079,887	8,205,739
Non-Personal Services	1,148,697	889,484	1,148,258	1,075,522
Internal Services	2,668,345	2,249,141	2,170,090	2,487,593
Capital Outlay	1,715,935	1,414,488	1,593,569	1,584,481
Debt Service	315,879	315,879	315,879	131,616
Operating Transfers	0	0	0	0
Depr/Amortization/Depletion	0	0	0	0
Prior Year Encumbrance	0	0	0	0
TOTAL EXPENDITURES	12,709,551	12,415,266	12,307,684	13,484,951
REVENUES:				
Property Taxes	0	0	0	0
Other Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Fines and Forfeitures	0	0	0	0
Use of Money & Property	15,305	8,400	17,298	8,700
Revenue From Other Agencies	910,164	763,028	758,902	763,028
Charges for Services	327,114	331,575	352,023	326,738
Other Revenues	131,630	449,733	196,684	374,733
Interfund Services-Charges	0	0	0	0
Intrafund Services-GP Charges	0	0	0	0
Harbor P/R Rev Trsfs	0	0	0	0
Other Financing Sources	0	0	0	0
Operating Transfers	38,276	0	14,252	0
TOTAL REVENUES	1,422,489	1,552,736	1,339,159	1,473,199
PERSONNEL (FTE):	147.00	164.11	164.11	167.37

Automated Services Bureau Summary

SERVICES PROVIDED:

Oversees collection, acquisition, and cataloging functions, and maintains electronic resources available to patrons and staff, including the Library's online integrated library system, Website, and leased databases. Maintains all computer hardware, including servers, printers, and personal computers.

SERVICE IMPROVEMENT OBJECTIVES:

Achieve a three-week turnaround time from receipt of new materials to having materials available to the public.
Respond to customer service calls within 24 hours.
Expand electronic access to additional library databases and collections and alternative methods of providing library services through advanced technology.
Increase the number of Website visits by 10% above the FY 01 level.

	ACTUAL FY 00	ADOPTED FY 01	EST. ACTUAL FY 01	ADOPTED FY 02
QUANTITATIVE MEASURES OF SERVICE:				
% of new materials turnaround in three weeks	85%	85%	85%	85%
% of 24 hour responses to service calls	85%	85%	85%	85%
# of items added to the collection	68,312	66,000	66,239	66,000
# of Website visits	182,571	38,500	222,000	244,200

	ACTUAL FY 00	ADOPTED FY 01	EST. ACTUAL FY 01	ADOPTED FY 02
EXPENDITURES:				
Personal Services	964,150	1,069,092	958,245	611,062
Non-Personal Services	659,654	573,204	654,916	410,363
Internal Services	171,448	339,993	177,633	266,070
Capital Outlay	353,978	68,790	171,747	133,053
Debt Service	315,879	315,879	315,879	131,616
Operating Transfers	0	0	0	0
Depreciation/Amortization/Depletion	0	0	0	0
Prior Year Encumbrance	0	0	0	0
TOTAL EXPENDITURES	2,465,110	2,366,958	2,278,420	1,552,164

REVENUES:				
Property Taxes	0	0	0	0
Other Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Fines and Forfeitures	0	0	0	0
Use of Money & Property	0	4,000	39	0
Revenue from Other Agencies	203,376	60,856	60,636	0
Charges for Services	0	0	0	300
Other Revenues	-13	0	10,858	0
Interfund Services - Charges	0	0	0	0
Intrafund Services - GP Charges	0	0	0	0
Harbor P/R Revenue Transfers	0	0	0	0
Other Financing Sources	0	0	0	0
Operating Transfers	0	0	0	0
TOTAL REVENUES	203,363	64,856	71,533	300

PERSONNEL (FTE):	20.60	20.90	20.90	11.97
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Branch Libraries Bureau Summary

SERVICES PROVIDED:

Access to library materials, professional assistance and programs to meet informational, educational, recreational, cultural and business needs.

SERVICE IMPROVEMENT OBJECTIVES:

To maintain the level of library materials circulated.

To increase the usage of the Family Learning Centers by 10% above the FY 01 level.

To increase the number of new youth library cardholders (ages 5-17) by 1% above the FY 01 level.

To increase self-service placement of holds on materials by 5% above the FY 01 level.

To increase Telecirc usage by 3% above the FY 01 level.

	ACTUAL FY 00	ADOPTED FY 01	EST. ACTUAL FY 01	ADOPTED FY 02
QUANTITATIVE MEASURES OF SERVICE:				
Materials circulated	1,155,596	1,393,000	1,238,462	1,238,462
Family Learning Centers usage	New	New	27,555	30,310
# of new youth cardholders	8,220	5,089	9,394	9,487
# of self-service placement holds	50,506	44,500	52,233	54,844
# of phone notifications and renewals	116,723	143,000	139,530	143,715

	ACTUAL FY 00	ADOPTED FY 01	EST. ACTUAL FY 01	ADOPTED FY 02
EXPENDITURES:				
Personal Services	2,844,019	3,088,157	2,859,793	3,396,833
Non-Personal Services	306,805	262,494	285,052	323,834
Internal Services	154,570	95,187	135,073	158,025
Capital Outlay	687,034	844,698	841,370	876,905
Debt Service	0	0	0	0
Operating Transfers	0	0	0	0
Depreciation/Amortization/Depletion	0	0	0	0
Prior Year Encumbrance	0	0	0	0
TOTAL EXPENDITURES	3,992,428	4,290,536	4,121,287	4,755,597

REVENUES:				
Property Taxes	0	0	0	0
Other Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Fines and Forfeitures	0	0	0	0
Use of Money & Property	8,201	1,400	9,782	4,700
Revenue from Other Agencies	381,627	371,625	366,931	371,625
Charges for Services	196,638	189,129	211,954	181,047
Other Revenues	80,036	409,000	134,205	334,000
Interfund Services - Charges	0	0	0	0
Intrafund Services - GP Charges	0	0	0	0
Harbor P/R Revenue Transfers	0	0	0	0
Other Financing Sources	0	0	0	0
Operating Transfers	38,276	0	14,252	0
TOTAL REVENUES	704,777	971,154	737,124	891,372

PERSONNEL (FTE):	64.71	78.62	78.62	80.82
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Executive Office Bureau Summary

SERVICES PROVIDED:

Oversight for all Department functions including general personnel, financial management, administrative support and facility maintenance.

SERVICE IMPROVEMENT OBJECTIVES:

Ensure that the Department's appropriation is used in the most efficient and effective way to meet the needs of library users.
Continue to seek funding for enhancements/innovative services from outside sources.
Continue to seek partnerships and co-sponsorships for Department programs and activities.
Complete expansion projects such as a parking lot (North Branch) and reading rooms (North and Harte Branches).

	ACTUAL FY 00	ADOPTED FY 01	EST. ACTUAL FY 01	ADOPTED FY 02
QUANTITATIVE MEASURES OF SERVICE:				
Ensure compliance with spending directive	100%	100%	100%	100%
Donations and contributions	\$153,502	\$63,000	\$918,120	\$300,000
Grant awards (Department)	\$12,000	\$25,000	\$15,000	\$25,000
# of partnerships/co-sponsorships	12	15	30	30
# of expansion projects	New	New	1	2

	ACTUAL FY 00	ADOPTED FY 01	EST. ACTUAL FY 01	ADOPTED FY 02
EXPENDITURES:				
Personal Services	209,150	187,077	195,422	739,971
Non-Personal Services	2,370	1,500	1,633	289,980
Internal Services	2,583	3,893	2,537	132,121
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Operating Transfers	0	0	0	0
Depreciation/Amortization/Depletion	0	0	0	0
Prior Year Encumbrance	0	0	0	0
TOTAL EXPENDITURES	214,103	192,470	199,592	1,162,072

REVENUES:				
Property Taxes	0	0	0	0
Other Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Fines and Forfeitures	0	0	0	0
Use of Money & Property	0	0	0	1,000
Revenue from Other Agencies	0	0	0	60,856
Charges for Services	0	0	0	0
Other Revenues	0	0	0	0
Interfund Services - Charges	0	0	0	0
Intrafund Services - GP Charges	0	0	0	0
Harbor P/R Revenue Transfers	0	0	0	0
Other Financing Sources	0	0	0	0
Operating Transfers	0	0	0	0
TOTAL REVENUES	0	0	0	61,856

PERSONNEL (FTE):	2.00	2.00	2.00	11.70
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Main Library Bureau Summary

SERVICES PROVIDED:

Access to library materials, professional assistance and programs to meet informational, educational, recreational, cultural and business needs.

SERVICE IMPROVEMENT OBJECTIVES:

To maintain the level of library materials circulated.

To increase the usage of the Family Learning Centers by 5% above the FY 01 level.

To increase the number of new youth library cardholders (ages 5-17) by 1% above the FY 01 level.

To increase self-service placement of holds on materials by 5% above the FY 01 level.

To increase Telecirc usage by 3% above the FY 01 level.

	ACTUAL FY 00	ADOPTED FY 01	EST. ACTUAL FY 01	ADOPTED FY 02
QUANTITATIVE MEASURES OF SERVICE:				
Materials circulated	505,057	750,107	480,193	480,193
Family Learning Centers Usage	New	New	3,420	3,591
# of new youth cardholders	2,538	2,741	2,622	2,648
# of self-service placement holds	10,804	24,000	12,210	12,820
# of phone notifications and renewals	62,851	77,000	75,131	77,384

	ACTUAL FY 00	ADOPTED FY 01	EST. ACTUAL FY 01	ADOPTED FY 02
EXPENDITURES:				
Personal Services	2,843,376	3,201,948	3,066,427	3,457,873
Non-Personal Services	179,867	52,287	206,659	51,346
Internal Services	2,339,743	1,810,068	1,854,846	1,931,377
Capital Outlay	674,923	501,000	580,453	574,523
Debt Service	0	0	0	0
Operating Transfers	0	0	0	0
Depreciation/Amortization/Depletion	0	0	0	0
Prior Year Encumbrance	0	0	0	0
TOTAL EXPENDITURES	6,037,910	5,565,303	5,708,385	6,015,119

REVENUES:				
Property Taxes	0	0	0	0
Other Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Fines and Forfeitures	0	0	0	0
Use of Money & Property	7,105	3,000	7,477	3,000
Revenue from Other Agencies	325,161	330,547	331,335	330,547
Charges for Services	130,476	142,446	140,069	145,391
Other Revenues	51,607	40,733	51,621	40,733
Interfund Services - Charges	0	0	0	0
Intrafund Services - GP Charges	0	0	0	0
Harbor P/R Revenue Transfers	0	0	0	0
Other Financing Sources	0	0	0	0
Operating Transfers	0	0	0	0
TOTAL REVENUES	514,349	516,726	530,501	519,671

PERSONNEL (FTE):	59.69	62.59	62.59	62.88
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Library Services Department Personal Services

FY 01 Adjusted Salaries are annualized budget amounts. Actual expenditures (as reflected in the Department Summary) may be different due to vacancies, other employee turnover and the timing of salary increases.

CLASSIFICATION	FY 00 ADOPT FTE	FY 01 ADOPT FTE	FY 02 ADOPT FTE	FY 01 ADJUSTED SALARIES	FY 02 ADOPTED BUDGET
DIRECTOR-LIBRARY SERVICES	1.00	1.00	1.00	111,305	114,644
ACCOUNTING CLERK III	1.00	1.00	1.00	37,183	38,299
ADMINISTRATIVE ANALYST III	1.00	1.00	1.00	66,331	68,321
ADMINISTRATIVE INTERN-NC/H25	-	15.01	15.01	246,754	246,754
ADMINISTRATIVE OFFICER-LIBRARY	1.00	1.00	1.00	71,111	73,244
CARPENTER	1.00	1.00	1.00	45,411	46,773
CLERK SUPERVISOR	1.00	1.00	1.00	41,027	42,258
COMMUNITY INFORMATION SPECIALIST II	-	-	1.00	-	33,393
COMPUTER OPERATOR I	-	1.00	1.00	40,867	42,093
COMPUTER OPERATOR I - NC	1.20	0.50	0.70	14,798	20,717
DEPARTMENT LIBRARIAN I	14.00	14.00	14.00	817,321	841,840
DEPARTMENT LIBRARIAN II	4.00	4.00	4.00	252,082	259,645
EXECUTIVE SECRETARY	1.00	1.00	1.00	48,514	49,970
GENERAL LIBRARIAN I	7.24	7.24	7.24	317,615	327,144
GENERAL LIBRARIAN I-NC	0.90	0.90	1.10	38,603	47,181
GENERAL LIBRARIAN II	23.00	24.00	25.00	1,254,135	1,345,582
LIBRARY AIDE	1.00	1.00	1.00	26,733	27,535
LIBRARY AIDE - NC	0.91	0.91	0.50	14,505	7,970
LIBRARY CIRCULATION SUPERVISOR	1.00	1.00	1.00	43,186	44,482
LIBRARY CLERK I	25.47	26.27	26.57	766,063	798,020
LIBRARY CLERK II	18.90	18.90	17.50	648,080	618,711
LIBRARY CLERK III	3.00	3.00	4.00	111,549	153,194
LIBRARY CLERK IV	2.00	2.00	2.00	80,101	82,504
LIBRARY YOUTH SVCS OFFICER	1.00	1.00	1.00	72,849	75,035
MAINTENANCE ASSISTANT II-NC	0.70	0.70	0.70	19,398	19,398
MANAGER-AUTOMATED SVCS-LIBRARY	1.00	1.00	1.00	74,205	76,431
MANAGER-BRANCH LIBRARY SERVICES	1.00	1.00	1.00	86,504	89,100
MANAGER-MAIN LIBRARY SVCS	1.00	1.00	1.00	81,266	83,704
MESSENGER/MAIL CLERK II	1.00	1.00	1.00	34,566	35,602
PAGE-NC	26.68	26.68	28.05	392,003	412,344
PAYROLL/PERSONNEL ASSISTANT II	1.00	1.00	1.00	35,432	36,495
SECRETARY	2.00	2.00	2.00	76,218	78,504
SUPERVISING CUSTODIAN	1.00	1.00	1.00	34,566	35,602
SYSTEMS ANALYST II	1.00	1.00	1.00	55,543	57,209
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SUBTOTAL SALARIES	147.00	164.11	167.37	6,055,823	6,329,697
OVERTIME	---	---	---	80,350	63,849
FRINGE BENEFITS	---	---	---	1,327,266	1,436,844
ADMINISTRATIVE OVERHEAD	---	---	---	350,296	375,349
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TOTAL	147.00	164.11	167.37	7,546,274	8,205,739